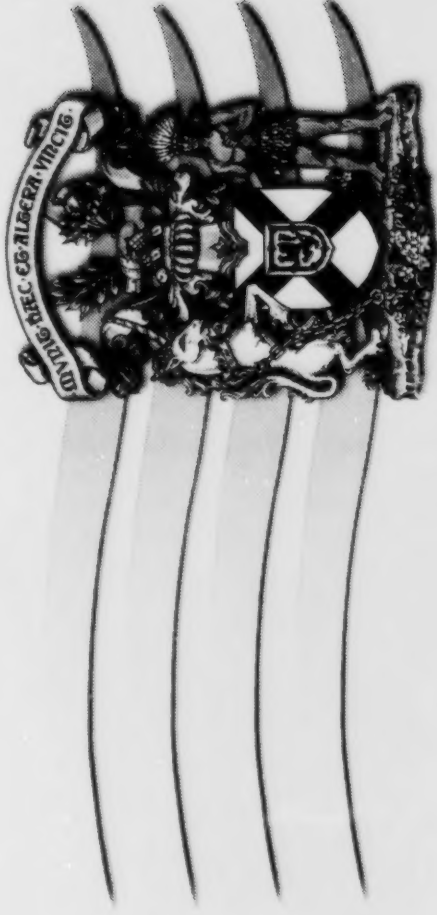


# Estimates

Province of Nova Scotia



for the fiscal year 2000-01



# GOVERNMENT OF NOVA SCOTIA

## 2000-2001 ESTIMATES

100-05694/

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**PROVINCE OF NOVA SCOTIA**  
**2000-2001 ESTIMATES PRESENTATION**  
**EXPLANATORY NOTES**

**INTRODUCTION**

The 2000-2001 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2000. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

**ESTIMATES FORMAT**

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses and net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs, and grants and contributions. Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expenses basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

## EXPLANATORY NOTES (continued)

### SPENDING AUTHORITY - NET EXPENSES BASIS

Departmental expenses are budgeted and voted on a net expenses basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal/provincial agreements, and reallocations of gross spending requirements. Except for the Department of Economic Development, which has two appropriations, the net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expenses basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

### SUPPLEMENTARY EXPENDITURE DETAIL

The *Supplementary Detail* is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the *Main Estimates*.

### ACCOUNTING POLICY CHANGES

The Government of Nova Scotia has made, and is continuing to make, significant changes in the way it presents financial information. The objective is to present the information in a complete and understandable manner, consistent with Generally Accepted Accounting Principles. Accounting policy changes were implemented effective March 31, 1999 which impact on the 1999-2000 and 2000-2001 fiscal years as described below.

## **EXPLANATORY NOTES (continued)**

The policy of consolidated financial reporting provides improved disclosure of the full nature and extent of the financial affairs and resources for which government is responsible. Consolidated financial reporting includes entities, such as Nova Scotia Resources Limited and the Sydney Steel Corporation, that are accountable to a Minister of the Legislature. These entities are classified as a Government Organization or a Government Business Enterprise.

There has been a change in the manner in which the Province of Nova Scotia accounts for gains and losses on debt, payable in foreign currency, resulting from changes in the value of the Canadian dollar. Gains and losses are now amortized over the remaining term of the debt. Previously this amortization period was twenty years. This change in policy is being implemented in accordance with Generally Accepted Accounting Principles.

The 1998-1999 Actual has been restated to reflect the revised accounting policies. The 1998-1999 Estimate has not been adjusted to reflect the impact of the revised accounting policies.

## **TANGIBLE CAPITAL ASSETS**

Effective March 31, 2000, the Province has implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. In previous years, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The new policy charges a percentage of the original cost to each year over the useful life of the asset. If a snowplow is expected to have a useful life of 15 years then a percentage of its' original cost is expensed in each of the 15 years. This charge to operations is called amortization.

## **EXPLANATORY NOTES (continued)**

The 2000-2001 Estimates have been adjusted to reflect the new Tangible Capital Asset policy. The departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets in 2000-2001 has been removed from the departmental net program expenses and will be voted separately in Resolution #38; Capital Purchase Requirements; Page 1.7.

As indicated, the departmental net program expenses include the annual amortization charge. Also reflected in each departmental summary is a Tangible Capital Asset Adjustment. This adjustment is the difference between the annual amortization charge and the estimated purchases of eligible Tangible Capital Assets in 2000-2001. This adjustment is for information only, to allow for the comparison of the estimated 2000-2001 expenditures for a department to their previous years estimate and actual results.

## **USER FEES AND OTHER CHARGES**

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provide value to the taxpayers of Nova Scotia.

## EXPLANATORY NOTES (continued)

### UNALLOCATED RECOVERIES

This item relates to overpayments of expenses in previous years which have resulted in surpluses in certain funds or recoveries against various programs, where the cost-sharing arrangements have yet to be finalized. They have been presented as *Unallocated Recoveries* because they do not directly relate to any one specific department or public service vote. Furthermore, while the estimate presented is supported by detailed calculations, the final dollar value to be recovered is subject to additional refinement, negotiations and decision making that occurs during the fiscal year.





# ESTIMATES

## PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY (\$ thousands)

	1998-1999		1999-2000		2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast	
<b>Consolidated Fund</b>					
Ordinary Revenue	4,382,718	4,550,622	4,622,985	4,783,771	4,794,941
<b>Net Expenses</b>					
Net Program Expenses	3,690,824	4,005,760	4,231,177	4,262,030	4,146,012
Net Debt Servicing Costs	690,742	805,733	799,552	814,153	899,122
	4,381,566	4,811,493	5,030,729	5,076,183	5,045,134
	1,152	(260,871)	(407,744)	(292,412)	(250,193)
<b>Consolidation and Accounting Adjustments for Government Service Organizations</b>					
Health and Hospital Boards Operations		(106,349)	---	---	---
School Boards Operations		(33,657)	---	---	---
Other Organizations		(145,258)	---	---	---
		(285,264)	---	---	---
<b>Net Income (Losses) for Government Business Enterprises</b>					
Nova Scotia Resources Limited		(75,784)	(65,100)	(32,211)	(25,900)
Sydney Steel Corporation		(31,331)	(31,800)	(38,606)	---
Other Enterprises		267,853	8,000	8,000	8,000
		160,738	(88,900)	(62,817)	(17,900)

**PROVINCE OF NOVA SCOTIA  
BUDGETARY SUMMARY  
(\$ thousands)**

## 1.2

# ESTIMATES

## ORDINARY REVENUE - SUMMARY (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
515	278	290	235	Agriculture and Marketing	227
413,436	420,699	417,613	423,936	Business and Consumer Services	434,642
401	511	600	344	Economic Development	950
1,309	1,424	1,309	1,309	Environment	1,309
3,930,181	4,090,257	4,165,569	4,321,202	Finance	4,316,881
649	685	649	701	Fisheries and Aquaculture	649
9,800	9,594	9,900	9,500	Housing and Municipal Affairs	9,500
1,072	1,311	1,053	1,053	Justice	1,049
783	749	781	744	Labour	1,147
7,571	8,597	7,780	7,571	Natural Resources	7,561
17,001	16,517	17,441	17,176	Public Service	21,026
<u>4,382,718</u>	<u>4,550,622</u>	<u>4,622,985</u>	<u>4,783,771</u>		<u>4,794,941</u>

# ESTIMATES

## NET PROGRAM EXPENSES - SUMMARY (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001
Estimate	Actual	Estimate	Forecast		Estimate
34,296	35,626	42,238	42,212	Agriculture and Marketing	33,537
29,213	31,318	33,135	32,040	Business and Consumer Services	31,201
559,967	565,829	580,173	583,273	Community Services	575,989
58,904	77,268	60,268	89,268	Economic Development	49,033
829,193	898,330	873,746	877,688	Education	858,832
188,493	188,487	197,232	197,232	Assistance to Universities	201,232
16,023	15,480	15,678	15,605	Environment	13,132
9,781	8,332	9,941	9,941	Finance	9,298
5,885	5,863	9,396	8,931	Fisheries and Aquaculture	5,716
1,455,102	1,632,041	1,770,630	1,769,432	Health	1,686,140
107,330	106,328	101,938	101,938	Housing and Municipal Affairs	88,663
4,118	3,983	4,334	4,141	Human Resources	3,986
74,724	80,118	82,582	85,259	Justice	82,293
9,303	10,328	11,040	9,680	Labour	8,689
55,064	53,886	56,707	56,524	Natural Resources	52,090
70,103	67,390	86,015	83,671	Public Service	76,244
---	---	40,456	40,329	Tourism and Culture	38,388
236,526	236,468	239,568	238,766	Transportation and Public Works	243,514
3,129	2,784	16,100	16,100	Restructuring Costs	88,035
(56,330)	(14,099)	---	---	Unallocated Recoveries	---
<b>3,690,824</b>	<b>4,005,760</b>	<b>4,231,177</b>	<b>4,262,030</b>		<b>4,146,012</b>

**Note:** The 2000-2001 Estimate for Net Program Expenses is comprised of the departmental operating budget and the amortization expense relating to existing Tangible Capital Assets and purchases planned in fiscal 2000-2001. The cost of the purchases planned in 2000-2001 are noted in the Schedule "Capital Purchase Requirements" on page 1.7. The 1998-1999 Estimate and Actual and the 1999-2000 Estimate and Forecast have not been restated.

# ESTIMATES

## NET PROGRAM EXPENDITURES - SUMMARY (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001
Estimate	Actual	Estimate	Forecast		Estimate
34,296	35,626	42,238	42,212	Agriculture and Marketing	33,485
29,213	31,318	33,135	32,040	Business and Consumer Services	29,974
559,967	565,829	580,173	583,273	Community Services	575,922
58,904	77,268	60,268	89,268	Economic Development	49,027
829,193	898,330	873,746	877,688	Education	874,161
188,493	188,487	197,232	197,232	Assistance to Universities	201,232
16,023	15,480	15,678	15,605	Environment	13,111
9,781	8,332	9,941	9,941	Finance	8,886
5,885	5,863	9,396	8,931	Fisheries and Aquaculture	5,732
1,455,102	1,632,041	1,770,630	1,769,432	Health	1,686,407
107,330	106,328	101,938	101,938	Housing and Municipal Affairs	88,748
4,118	3,983	4,334	4,141	Human Resources	3,986
74,724	80,118	82,582	85,259	Justice	82,292
9,303	10,328	11,040	9,680	Labour	8,673
55,064	53,886	56,707	56,524	Natural Resources	52,038
70,103	67,390	86,015	83,671	Public Service	75,867
---	---	40,456	40,329	Tourism and Culture	38,345
236,526	236,468	239,568	238,766	Transportation and Public Works	249,942
3,129	2,784	16,100	16,100	Restructuring Costs	88,035
(56,330)	(14,099)	---	---	Unallocated Recoveries	---
<b>3,690,824</b>	<b>4,005,760</b>	<b>4,231,177</b>	<b>4,262,030</b>		<b>4,165,863</b>

**Note:** The 2000-2001 Estimate for Net Program Expenditures is comprised of the operating budget and the cost of the planned Tangible Capital Asset acquisitions in 2000-2001. The 2000-2001 Estimate is prepared in a manner consistent with the 1998-1999 Estimate and Actual and the 1999-2000 Estimate and Forecast. This Schedule is provided for comparative purposes only.

# ESTIMATES

## TANGIBLE CAPITAL ASSETS RECONCILIATION SUMMARY FOR 2000-2001 FROM EXPENSE BASIS TO EXPENDITURE BASIS (\$ thousands)

Department and Service	Net Program Expenses	Tangible Capital Assets			Net Program Expenditures
		Capital Purchases	Amortization Costs	Net Adjust- ments	
Agriculture and Marketing	33,537	—	(52)	(52)	33,485
Business and Consumer Services	31,201	—	(1,227)	(1,227)	29,974
Community Services	575,989	—	(67)	(67)	575,922
Economic Development	49,033	—	(6)	(6)	49,027
Education	858,832	31,801	(16,472)	15,329	874,161
Assistance to Universities	201,232	—	—	—	201,232
Environment	13,132	—	(21)	(21)	13,111
Finance	9,298	—	(412)	(412)	8,886
Fisheries and Aquaculture	5,716	30	(14)	16	5,732
Health	1,686,140	4,927	(4,660)	267	1,686,407
Housing and Municipal Affairs	88,663	130	(45)	85	88,748
Human Resources	3,986	—	—	—	3,986
Justice	82,293	—	(1)	(1)	82,292
Labour	8,689	—	(16)	(16)	8,673
Natural Resources	52,090	403	(455)	(52)	52,038
Public Service	76,244	—	(377)	(377)	75,867
Tourism and Culture	38,388	—	(43)	(43)	38,345
Transportation and Public Works	243,514	51,607	(45,179)	6,428	249,942
Restructuring Costs	88,035	—	—	—	88,035
	<b>4,146,012</b>	<b>88,898</b>	<b>(69,047)</b>	<b>19,851</b>	<b>4,165,863</b>

**Note:** This Schedule is a reconciliation of the Net Program Expenses, which includes the annual amortization costs of capital, to the Net Program Expenditures by department. The capital purchases are the anticipated cash flow for fiscal 2000-2001.

# ESTIMATES

## TANGIBLE CAPITAL ASSETS CAPITAL PURCHASE REQUIREMENTS - SUMMARY (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
---	---	---	---	Agriculture and Marketing	---
---	---	---	---	Business and Consumer Services	---
---	---	---	---	Community Services	---
---	---	---	---	Economic Development	---
---	---	---	---	Education	31,801
---	---	---	---	Assistance to Universities	---
---	---	---	---	Environment	---
---	---	---	---	Finance	---
---	---	---	---	Fisheries and Aquaculture	30
---	---	---	---	Health	4,927
---	---	---	---	Housing and Municipal Affairs	130
---	---	---	---	Human Resources	---
---	---	---	---	Justice	---
---	---	---	---	Labour	---
---	---	---	---	Natural Resources	403
---	---	---	---	Public Service	---
---	---	---	---	Tourism and Culture	---
---	---	---	---	Transportation and Public Works	51,607
<b>Total - Capital Purchase Requirements Resolution #38</b>					<b>88,898</b>

**Note:** This Schedule identifies by department the 2000-2001 cash flow requirements for the purchase of Tangible Capital Assets.

# ESTIMATES

## TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
--	--	--	--	Agriculture and Marketing	52
--	--	--	--	Business and Consumer Services	1,227
--	--	--	--	Community Services	67
--	--	--	--	Economic Development	6
--	--	--	--	Education	16,472
--	--	--	--	Assistance to Universities	--
--	--	--	--	Environment	21
--	--	--	--	Finance	412
--	--	--	--	Fisheries and Aquaculture	14
--	--	--	--	Health	4,660
--	--	--	--	Housing and Municipal Affairs	45
--	--	--	--	Human Resources	--
--	--	--	--	Justice	1
--	--	--	--	Labour	16
--	--	--	--	Natural Resources	455
--	--	--	--	Public Service	377
--	--	--	--	Tourism and Culture	43
--	--	--	--	Transportation and Public Works	45,179
--	--	--	--		
--	--	--	--		<u>69,047</u>

**Note:** The Schedule identifies the amortization included in the Net Program Expenses by department in the 2000-2001 Estimates.



# ESTIMATES

## RESTRUCTURING COSTS - SUMMARY (\$ thousands)

1998-1999		1999-2000		2000-2001
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
3,129	2,784	16,100	16,100	88,035
<b>Restructuring Costs</b>				
Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring.				
<b>Total - Net Expenses - Restructuring Costs Resolution #39</b>				
<u>3,129</u>	<u>2,784</u>	<u>16,100</u>	<u>16,100</u>	<u>88,035</u>

# ESTIMATES

## NET DEBT SERVICING COSTS - SUMMARY (\$ thousands)

1998-1999		1999-2000		2000-2001
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Net Debt Servicing Costs				
821,942	952,449	949,252	949,037	1,049,485
(131,200)	(146,716)	(149,700)	(134,884)	(150,363)
<u>690,742</u>	<u>805,733</u>	<u>799,552</u>	<u>814,153</u>	<u>899,122</u>

# ESTIMATES

## SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS

(\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
Sinking Fund Instalments and Serial Retirements				
23,225	23,225	38,830	38,830	39,618
63,686	63,076	88,365	88,365	129,065
51,781	53,970	57,893	59,603	53,931
2,054	2,054	3,151	3,151	3,103
4,881	4,881	6,867	6,867	5,782
24,219	24,219	25,925	25,925	36,661
130	130	75	75	75
899	899	1,000	1,000	1,112
921	921	481	481	354
6,531	6,531	4,846	5,024	4,263
19,053	19,056	15,409	15,128	11,761
---	550	933	933	1,198
197,380	199,512	243,775	245,382	286,923
(289)	(289)	(174)	(174)	(93)
Gross Expenditures				
Less: Recoveries from DREE Municipal				
Total - Net Expenses -				
Sinking Fund Instalments and Serial Retirements				
Resolution #40				
197,091	199,223	243,601	245,208	286,830

# ESTIMATES

## RESTATEMENT OF PRIOR YEARS' OPERATING RESULTS FOR THE FISCAL YEARS PRIOR TO APRIL 1, 1998 (\$ thousands)

2000-2001  
Estimate

1998-1999  
Estimate Actual  
1999-2000  
Estimate Forecast

### Restatement of Prior Years' Operating Results

Due to Government's decision to assume the debts and deficits of the Regional Health Boards and Non-Designated Organizations and as a result of changes in accounting policy, restatement of prior years' operating results is required.

---	---	370,100	470,602
---	---	370,100	470,602

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH A VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Capital Advances under the Appropriations Act					
45		45	45	Agriculture and Marketing	45
45		45	45	Resolution #41	45

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1998-1999		1999-2000		Item #	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.					
Additional Advances and Investments (A)					
11,000	10,003	15,000	13,000	1. Fisheries Development Fund	14,000
11,882	17,983	16,505	16,369	2. Housing Development Fund	20,000
75,000	32,464	30,000	18,000	3. Industrial Development Act	17,500
64,000	36,671	55,000	37,000	6. Nova Scotia Business Development Corporation	36,000
30,000	28,731	35,000	22,000	7. Nova Scotia Farm Loan Board	28,000
191,882	125,852	151,505	106,369		115,500

(A) - See Note (A) Page 1.16.

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1998-1999		1999-2000		Item #	2000-2001
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>

CAPITAL ADVANCES AND INVESTMENTS  
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.

### Repayments (A)

8,000	9,267	8,500	8,700	1.	Fisheries Development Fund	9,300
13,203	22,496	14,421	20,399	2.	Housing Development Fund	19,189
3,000	65	2,000	645	3.	Industrial Development Act	2,000
180	13	13	13	4.	Municipal Hospitals Loan Act	---
13	381	321	336	5.	Municipal Loan and Building Fund Act	235
16,000	21,880	16,000	17,000	6.	Nova Scotia Business Development Corporation	16,000
24,000	17,647	19,000	16,000	7.	Nova Scotia Farm Loan Board	17,000
609	600	486	1,158	8.	Miscellaneous	93
<u>65,005</u>	<u>72,349</u>	<u>60,741</u>	<u>64,251</u>			<u>63,817</u>
<u>126,877</u>	<u>53,503</u>	<u>90,764</u>	<u>42,118</u>		Net - Capital Advances and Investments	<u>51,683</u>

(A) - See Note (A) Page 1.16.

# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1998-1999		1999-2000		Item #	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		

### Note:

(A) - Spending authority contained in the following Statutes.  
Borrowing provided for under the Appropriations Act.

### Item

1. Fisheries Development Act, Chapter 174 RS/89.
2. Housing Act, Chapter 211 RS/89.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
4. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 303 RS/89.
5. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
6. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
7. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
8. Includes miscellaneous advances and repayments.



# ESTIMATES

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

1998-1999		1999-2000		Item #	CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
				</		

Note: Spending Authority contained in the Public Highways Act.

(A) - Machinery purchases financed through depreciation charges are now accounted for as Tangible Capital Assets.

# ESTIMATES

## CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND (\$ thousands)

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		

The Canada-Nova Scotia Oil and Gas Agreement established a \$200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.

### Industrial Infrastructure

Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.

1,488	1,750	1,999	1,999	Department of Economic Development	
1,488	1,750	1,999	1,999	<b>Total - Net Expenses - Industrial Infrastructure</b>	

# ESTIMATES

## CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND (\$ thousands)

1998-1999		1999-2000		Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Industrial Assistance</b>					
Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.					
7,062	167	2,000	2,000	Department of Economic Development	2,000
838	290	223	223	Nova Scotia Petroleum Directorate	---
				<b>Total - Net Expenses -</b>	
				<b>Industrial Assistance</b>	
				<b>Total - Net Expenses -</b>	
				Canada-Nova Scotia (Offshore) Development Fund Resolution #42	
9,388	2,207	4,222	4,222		2,000

# ESTIMATES

## FUNDED STAFF - SUMMARY

1998-1999		1999-2000		Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
528	531	547	547	Agriculture and Marketing	448
647	607	634	595	Business and Consumer Services	580
987	987	991	991	Community Services	931
441	436	161	146	Economic Development	131
597	604	487	468	Education	421
243	243	236	225	Environment	218
226	210	226	213	Finance	220
102	97	97	92	Fisheries and Aquaculture	96
538	443	483	459	Health	489
515	526	524	494	Housing and Municipal Affairs	482
77	74	78	75	Human Resources	70
1,452	1,441	1,477	1,458	Justice	1,415
165	160	188	165	Labour	184
926	937	932	910	Natural Resources	860
670	633	682	670	Public Service	664
---	---	476	468	Tourism and Culture	466
2,016	2,059	2,050	2,071	Transportation and Public Works	1,979
10,130	9,988	10,269	10,047		9,654

**Note:** Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count.

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
15	4	10	2	1 .	Agriculture and Marketing General Agriculture Nova Scotia Farm Loan Board	2
500	274	280	233	2 .		225
515	278	290	235			227

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
207,300	211,606	219,945	218,645	3 .	Gasoline and Diesel Oil Tax	232,335
5,900	14,309	3,500	8,700	4 .	Health Services Tax	1,500
19,249	13,973	15,943	13,900	5 .	Levy on Private Sales of Used Vehicles	14,500
76,505	74,598	77,685	77,685	6 .	Tobacco Tax	80,100
1,245	1,369	1,300	1,350	7 .	Registration Services	1,350
20	22	50	40	8 .	Condominium Property Act	40
350	563	525	525	9 .	Licenses - Insurance Companies	725
375	337	200	200	10 .	Licenses - Regulated Industries	193
270	269	260	289	11 .	Licenses - Trust and Loan Companies	289
1,950	2,044	1,800	1,800	12 .	Tax on Fire Insurance Premiums	1,800
36,800	34,770	34,000	34,000	13 .	Tax on Insurance Premiums	34,000
6,372	5,859	6,070	6,070	14 .	Companies Branch	6,370
2,500	2,658	2,600	2,739	15 .	Certificates of Registration	2,600
18,100	21,357	19,100	21,000	16 .	Commercial Registrations	20,900
300	333	300	347	17 .	Dealers' Licenses and Plates	333
5,700	5,033	5,100	5,390	18 .	Drivers' Licenses	5,700
3,150	1,625	1,500	1,500	19 .	Fines	1,400
150	185	185	174	20 .	Government of Canada	174
2,700	3,037	2,900	3,137	21 .	Miscellaneous Registrations	3,000
4,500	4,794	4,850	5,493	22 .	Miscellaneous Revenue	5,593
900	926	900	952	23 .	Motor Vehicle Inspection	940
19,100	21,032	18,900	20,000	24 .	Passenger Registrations	20,800
<b>413,436</b>	<b>420,699</b>	<b>417,613</b>	<b>423,936</b>			<b>434,642</b>

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

<u>1998-1999</u>		<u>1999-2000</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2000-2001 Estimate</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>				
400	511	600	344	25 .	<b>Economic Development</b>  Guarantee Fees Lease Rentals	950	
1	---	---	---	26 .		---	
<u>401</u>	<u>511</u>	<u>600</u>	<u>344</u>			<u>950</u>	
<b>Environment</b>							
<u>1,309</u>	<u>1,424</u>	<u>1,309</u>	<u>1,309</u>	27 .	Licenses and Permits	<u>1,309</u>	

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Finance						
980,752	992,205	1,044,742	1,144,871	28 .	Individual Income Tax	1,144,925
122,622	119,356	127,102	149,379	29 .	Corporation Income Tax	161,653
14,144	13,865	16,300	14,527	30 .	Corporation Capital Tax	15,250
39,800	45,569	46,955	40,864	31 .	Capital Tax on Non-Financial Institutions	43,030
737,373	723,391	759,450	754,827	32 .	Harmonized Sales Tax - Net of Provincial Rebates	786,309
9,591	9,378	—	—	33 .	Transitional Tax on Cars and Heavy Equipment	—
1,183,503	1,260,683	1,257,629	1,279,610	34 .	Equalization Payments	1,279,630
1,760	1,539	2,100	2,100	35 .	Equalization Offshore Revenue Offset	5,500
440,647	426,874	521,487	527,920	36 .	Canada Health and Social Transfer	522,928
2,307	2,306	2,307	2,307	37 .	Statutory Subsidies	2,330
160,171	144,414	161,622	167,479	38 .	Nova Scotia Gaming Corporation Profits	175,119
121,400	129,200	133,500	135,900	39 .	Nova Scotia Liquor Commission Profits	141,000
33,856	32,784	35,325	34,166	40 .	Interest	35,507
3,705	3,278	3,500	3,500	41 .	Preferred Share Dividend	3,500
—	106,769	—	10,852	42 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	—
77,700	77,700	52,700	52,700	43 .	Federal Compensation for Harmonization	—
—	893	—	—	44 .	Proceeds on the Disposal of Capital Assets	—
850	53	850	200	45 .	Miscellaneous	200
3,930,181	4,090,257	4,165,569	4,321,202			4,316,881



# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
29	40	29	43	46 .	Fisheries and Aquaculture	29
20	15	20	18	47 .		20
600	630	600	640	48 .		600
649	685	649	701			649

## Housing and Municipal Affairs

9,800	9,594	9,900	9,500	49 .	Registry of Deeds	9,500
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# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
<b>Justice</b>						
4	4	4	4	50 .	Employee's Rent	---
1,000	1,253	1,000	1,000	51 .	Fines - Criminal Prosecutions	1,000
8	3	4	4	52 .	Fines - Young Offenders Act	4
60	51	45	45	53 .	Miscellaneous	45
<u>1,072</u>	<u>1,311</u>	<u>1,053</u>	<u>1,053</u>			<u>1,049</u>
<b>Labour</b>						
500	443	500	400	54 .	Boiler Safety Inspection	500
200	218	200	200	55 .	Elevators and Lifts Act	200
3	1	1	---	56 .	Mine Examination	1
1	6	3	4	57 .	Permits - Blasters	3
38	45	37	100	58 .	Permits - Fire Marshal Division	203
41	36	40	40	59 .	Stationary Engineers Act	240
<u>783</u>	<u>749</u>	<u>781</u>	<u>744</u>			<u>1,147</u>

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
184	117	115	130	60 .	Natural Resources	130
45	60	50	41	61 .	Exploration Claims	41
1,530	1,406	1,530	1,500	62 .	Fines and Forfeitures	1,500
860	978	900	925	63 .	Game and Fishing Licenses	925
607	701	645	300	64 .	Gypsum Tax	300
---	---	---	300	65	Leases and Grants	300
128	116	115	150	66 .	Rentals - Coal	300
624	448	475	310	67 .	Rentals - Minerals	150
288	214	225	225	68 .	Royalties - Coal	300
3,230	4,448	3,650	3,650	69 .	Royalties - Other	225
75	109	75	40	70 .	Timber and Fuelwood Licenses	3,650
					Miscellaneous	40
7,571	8,597	7,780	7,571			7,561

# ESTIMATES

## ORDINARY REVENUE (\$ thousands)

1998-1999		1999-2000		Item Number	Department and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Public Service						
750	---	---	---	71 .	Emergency Measures Organization	---
9,700	8,895	9,130	9,000	72 .	Licenses and Fees - Nova Scotia	9,350
29	26	29	29		Alcohol and Gaming Authority	29
2	---	2	2	73 .	Motor Carrier Act - Passenger	2
3,800	4,605	4,635	5,000	74 .	Nova Scotia Boxing Authority	5,500
70	98	145	145	75 .	Nova Scotia Securities Commission	145
1,900	1,834	2,500	2,000	76 .	Rentals - Petroleum Licenses	6,000
750	1,059	1,000	1,000	77 .	Royalties - Petroleum	---
				78 .	Parimutuel Tax	---
17,001	16,517	17,441	17,176			21,026
4,382,718	4,550,622	4,622,985	4,783,771		Total - Ordinary Revenue	4,794,941

**Mr. Alan Steel**  
**Deputy Minister**  
**7th Floor**  
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**Halifax, Nova Scotia**  
**424-3244**

**Honourable Ernest Fage  
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The Nova Scotia Department of Agriculture and Marketing has legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscores the importance of agriculture to the province, and particularly its rural economy and communities.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	34,296	35,626	42,238	42,212	33,537
Tangible Capital Assets Adjustment					(52)
Net Program Expenditures	34,296	35,626	42,238	42,212	33,485
Capital Advances	45	—	45	45	45

# AGRICULTURE AND MARKETING

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
Net Program Expenses						
1,998	2,412	2,176	2,157		Senior Management	1,056
11,482	11,879	11,725	11,101		Agricultural Development	14,302
1,582	1,568	1,531	1,564		Rural Leadership	---
2,432	2,196	2,358	2,393		Resource Stewardship	2,208
4,066	4,087	3,954	4,115		Quality Evaluation Services	4,064
4,040	3,856	3,793	3,946		Production Technology	---
3,370	4,467	11,664	10,881		Boards and Commissions	6,980
5,326	5,161	5,037	6,055		Nova Scotia Agricultural College	4,927
1						
34,296	35,626	42,238	42,212		Total - Net Program Expenses	33,537
Tangible Capital Assets Adjustment						
---	---	---	---			(52)
Total - Net Program Expenditures						
34,296	35,626	42,238	42,212			33,485

## AGRICULTURE AND MARKETING

**NET EXPENSES SUMMARY AND RESOLUTIONS**  
(\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
45	---	45	45		Capital Advances	45
					Crop Re-Insurance	
45	---	45	45	41	Total - Capital Advances	45
528	531	547	547		Funded Staff	448

## AGRICULTURE AND MARKETING

1998-1999		1999-2000		2000-2001	
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<b>Net Program Expenses</b>					
<b>Senior Management</b>					
Provides funds for the operations of senior management of the department. Also provides funds for agricultural organizations, agricultural scholarships, and research projects.					
480	481	480	561	Salaries and Benefits	481
292	340	234	181	Operating Costs	234
1,276	1,621	1,512	1,512	Grants and Contributions	391
<b>2,048</b>	<b>2,442</b>	<b>2,226</b>	<b>2,254</b>	<b>Gross Expenses</b>	<b>1,106</b>
---	---	---	(47)	Less: Chargeable to Other Departments	---
(50)	(30)	(50)	(50)	Less: Recoveries	(50)
				<b>Total - Net Expenses - Senior Management</b>	<b>1,056</b>



# AGRICULTURE AND MARKETING

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

#### Agricultural Development

Provides advice and direction in developing policy, planning and development and marketing program initiatives in order to create an environment of growth for agri-business in Nova Scotia. The staff and core services of the Marketing and Food Industry Development Branch have been consolidated here to address industry development needs in a co-ordinated and focused manner. Core businesses include: program development and administration, policy and economic analysis, market research and development, strategic and business planning, and legislation. Staff also work with other provincial agencies, the federal government, non-government agencies and organizations, and other stakeholders in the agriculture and food industries to develop programs and co-ordinate information.

1,593	1,444	1,490	1,368	1,511
1,944	3,484	2,557	2,956	4,829
7,962	9,166	8,647	8,347	9,650
11,499	14,094	12,694	12,671	15,990
--	(1,711)	(543)	(575)	(155)
(17)	(71)	--	--	--
--	(433)	(426)	(995)	(1,533)
11,482	11,879	11,725	11,101	14,302

Total - Net Expenses -  
Agricultural Development

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Rural Leadership</b>					
Under the department's restructuring initiative, this branch has been eliminated and its key functions of providing extension services and administering the provincial 4-H program have been consolidated under Resource Stewardship Branch. This restructuring supports the department's renewed focus on providing farm-level and broader industry development programs and empowering the industry to address commodity-specific needs.					
1,242	1,228	1,231	1,250	Salaries and Benefits	---
339	341	299	344	Operating Costs	---
1	1	1	---	Grants and Contributions	---
<b>1,582</b>	<b>1,570</b>	<b>1,531</b>	<b>1,594</b>	<b>Gross Expenses</b>	---
---	(1)	---	---	Less: Chargeable to Other Departments	---
---	(1)	---	(30)	Less: Fees and Other Charges	---
				<b>Total - Net Expenses -</b>	---
				<b>Rural Leadership</b>	---
<b>1,582</b>	<b>1,568</b>	<b>1,531</b>	<b>1,564</b>		

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Resource Stewardship</b>					
Supports the development of a viable and sustainable provincial agriculture and food industry by providing regional support services and encouraging sustainable resource and farm management practices. Staff are also responsible for land protection, maintenance of provincial dykeland structures and administration of the provincial 4-H program. Core businesses include: regional support services, sustainable resource management training and education, policy and standards, agricultural research and adaptation, and 4-H programs.					
1,356	1,438	1,318	1,450	Salaries and Benefits	1,318
1,125	870	1,089	1,020	Operating Costs	939
2	12	2	3	Grants and Contributions	2
<b>2,483</b>	<b>2,320</b>	<b>2,409</b>	<b>2,473</b>	<b>Gross Expenses</b>	<b>2,259</b>
---	(52)	---	(40)	Less: Chargeable to Other Departments	---
(37)	(48)	(37)	(25)	Less: Fees and Other Charges	(37)
(14)	(24)	(14)	(15)	Less: Recoveries	(14)
<b>2,432</b>	<b>2,196</b>	<b>2,358</b>	<b>2,393</b>	<b>Total - Net Expenses - Resource Stewardship</b>	<b>2,208</b>

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Quality Evaluation Services					
Provides leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Consolidates laboratory analytical services and food inspection services. Core businesses include: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.					
2,665	2,728	2,649	2,840	Salaries and Benefits	2,649
743	1,009	673	925	Operating Costs	673
1,157	1,023	1,130	1,132	Grants and Contributions	1,260
4,565	4,760	4,452	4,897	Gross Expenses	4,582
(60)	(64)	(60)	(66)	Less: Chargeable to Other Departments	(60)
(439)	(609)	(438)	(716)	Less: Fees and Other Charges	(458)
4,066	4,087	3,954	4,115	Total - Net Expenses - Quality Evaluation Services	4,064

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

### Production Technology

Under the department's restructuring initiative, this branch has been eliminated and its key function of providing specialized services has been transferred to industry. To assist in this restructuring, funds have been made available to assist industry organizations in hiring specialized production staff to address their specific needs; to provide support to farmers wishing to procure specialized services from the private sector to address their specific needs; and, for new industry development programs that provide strategic assistance at both the farm and industry level to encourage innovation and growth.

Salaries and Benefits	2,983	2,910	2,957	3,033	--
Operating Costs	675	605	523	626	--
Grants and Contributions	397	360	313	289	--
<b>Gross Expenses</b>	<b>4,055</b>	<b>3,875</b>	<b>3,793</b>	<b>3,948</b>	<b>--</b>
Less: Chargeable to Other Departments	--	(19)	--	(2)	--
Less: Recoveries	(15)	--	--	--	--
<b>Total - Net Expenses - Production Technology</b>	<b>4,040</b>	<b>3,856</b>	<b>3,793</b>	<b>3,946</b>	<b>--</b>

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Boards and Commissions					
Provides funds for the administration and delivery of services provided by the Nova Scotia Dairy Commission, the Nova Scotia Crop and Livestock Insurance Commissions, and the Nova Scotia Farm Loan Board.					
1,450	1,248	1,449	1,363	Salaries and Benefits	1,381
994	686	884	1,399	Operating Costs	776
1,779	3,280	10,384	10,289	Grants and Contributions	6,055
4,223	5,214	12,717	13,051	Gross Expenses	8,212
--	(30)	(400)	(1,345)	Less: Chargeable to Other Departments	(400)
(581)	(400)	(381)	(443)	Less: Fees and Other Charges	(560)
(272)	(317)	(272)	(382)	Less: Recoveries	(272)
3,370	4,467	11,664	10,881	Total - Net Expenses - Boards and Commissions	6,980

# AGRICULTURE AND MARKETING

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Agricultural College					
Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.					
10,748	10,657	11,361	11,755	Salaries and Benefits	11,361
5,446	6,328	5,331	6,200	Operating Costs	5,356
67	117	244	216	Grants and Contributions	244
16,261	17,102	16,936	18,171	Gross Expenses	16,961
(3,922)	(4,831)	(4,975)	(5,048)	Less: Chargeable to Other Departments	(5,053)
(6,613)	(6,550)	(6,524)	(6,667)	Less: Fees and Other Charges	(6,551)
(400)	(560)	(400)	(401)	Less: Recoveries	(430)
5,326	5,161	5,037	6,055	Total - Net Expenses - Nova Scotia	4,927
34,296	35,626	42,238	42,212	Total - Net Program Expenses	33,537
--	--	--	--	Tangible Capital Assets Adjustment	(52)
34,296	35,626	42,238	42,212	Total - Net Program Expenditures	33,485

2000-2001	Estimate
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3.12



# BUSINESS AND CONSUMER SERVICES

Honourable Neil LeBlanc  
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Halifax, Nova Scotia  
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Ms. Marilyn Gaudet  
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8 South, Maritime Centre  
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The Department of Business and Consumer Services helps Nova Scotians do business with their Government by improving services and expanding access to those services. Its mission is to be the service delivery agent for Government that provides quality, cost-effective services for consumers and businesses in the province.

## Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
29,213	31,318	33,135	32,040	31,201
				(1,227)
29,213	31,318	33,135	32,040	29,974
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				

# BUSINESS AND CONSUMER SERVICES

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
Net Program Expenses						
504	390	420	364		Senior Management	368
4,504	4,673	4,861	4,840		Corporate Services Unit	4,217
13,958	13,109	14,406	12,970		Service Delivery and Operations	14,184
8,064	11,008	10,881	11,860		Revenue, Compliance and Registry Services	9,916
2,183	2,138	2,567	2,006		Policy and Business Development	2,516
29,213	31,318	33,135	32,040	2	Total - Net Program Expenses	31,201
---	---	---	---		Tangible Capital Assets Adjustment	(1,227)
29,213	31,318	33,135	32,040		Total - Net Program Expenditures	29,974
647	607	634	595		Funded Staff	580

# BUSINESS AND CONSUMER SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
Provides senior management and coordination of the activities and responsibilities of the department including communications.					
398	329	336	311	Salaries and Benefits	306
117	61	84	53	Operating Costs	62
515	390	420	364	Gross Expenses	368
(11)				Less: Chargeable to Other Departments	
504	390	420	364	Total - Net Expenses - Senior Management	368
Corporate Services Unit					
Provides financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.					
3,929	3,696	4,561	4,317	Salaries and Benefits	4,148
649	1,049	850	1,043	Operating Costs	675
4,578	4,745	5,411	5,360	Gross Expenses	4,823
(74)	(65)	(405)	(395)	Less: Chargeable to Other Departments	(606)
	(7)	(145)	(125)	Less: Fees and Other Charges	
4,504	4,673	4,861	4,840	Total - Net Expenses - Corporate Services Unit	4,217

# BUSINESS AND CONSUMER SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Service Delivery and Operations					
Responsible for leading the development and integration of the service delivery and operations functions of the department. Provides transaction services (licensing and registration), information services and counselling and mediation services to business and individual customers across the Province. Includes Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries and Consumer and Public Relations.					
11,112	10,145	10,611	10,268	Salaries and Benefits	10,695
6,132	6,030	6,483	5,305	Operating Costs	5,949
25	25	25	25	Grants and Contributions	25
17,269	16,200	17,119	15,598	Gross Expenses	16,669
(836)	(580)	(27)	(21)	Less: Chargeable to Other Departments	(21)
(2,022)	(2,065)	(2,188)	(2,111)	Less: Fees and Other Charges	(1,971)
(453)	(446)	(498)	(496)	Less: Recoveries	(493)
Total - Net Expenses - Service Delivery and Operations					
13,958	13,109	14,406	12,970		14,184

# BUSINESS AND CONSUMER SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Revenue, Compliance and Registry Services					
Responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Includes the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.					
8,763	8,446	8,506	8,501	Salaries and Benefits	7,552
4,680	6,100	7,091	7,992	Operating Costs	3,678
38	35	38	35	Grants and Contributions	3
13,481	14,581	15,635	16,528	Gross Expenses	11,233
(4,060)	(1,778)	(3,365)	(2,954)	Less: Chargeable to Other Departments	(60)
(724)	(768)	(756)	(1,122)	Less: Fees and Other Charges	(793)
(633)	(1,027)	(633)	(592)	Less: Recoveries	(464)
Total - Net Expenses - Revenue, Compliance and Registry Services					9,916

# BUSINESS AND CONSUMER SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policy and Business Development					
Responsible for the development and implementation of a policy framework and business development activities of the department. Includes general administrative support services for head office.					
972	971	1,060	871	Salaries and Benefits	802
1,360	1,169	1,574	1,171	Operating Costs	1,716
2,332	2,140	2,634	2,042	Gross Expenses	2,518
(104)	--	(20)	(20)	Less: Chargeable to Other Departments	--
--	(2)	(2)	(1)	Less: Fees and Other Charges	(2)
(45)	--	(45)	(15)	Less: Recoveries	--
Total - Net Expenses - Policy and Business Development					
2,183	2,138	2,567	2,006		2,516
29,213	31,318	33,135	32,040	Total - Net Program Expenses	31,201
--	--	--	--	Tangible Capital Assets Adjustment	(1,227)
29,213	31,318	33,135	32,040	Total - Net Program Expenditures	29,974

# COMMUNITY SERVICES

Honourable Peter Christie  
Minister  
5th Floor  
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Halifax, Nova Scotia  
424-4304

Mr. Edward G. Cramm  
Deputy Minister  
5th Floor  
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Halifax, Nova Scotia  
424-4325

The mission of the Department of Community Services is to enhance the quality of life of communities of Nova Scotia by helping individuals, families and communities reach their potential.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001 <u>Estimate</u>
	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
Net Program Expenses	559,967	565,829	580,173	583,273	575,989
Tangible Capital Assets Adjustment	---	---	---	---	(67)
Net Program Expenditures	559,967	565,829	580,173	583,273	575,922

# COMMUNITY SERVICES

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
884	744	824	780		Senior Management	955
581	815	828	806		Commissions and Agencies	230
9,069	10,156	13,480	12,928		Corporate Services Unit	10,700
1,609	1,375	1,563	1,423		Operational Support	1,537
7,267	7,341	7,622	7,686		Field Offices	7,587
94,236	98,992	107,325	105,631		Family and Children's Services	108,560
446,321	446,406	448,531	454,019		Income Assistance and Employment Support Services	446,420
3 Total - Net Program Expenses						
559,967	565,829	580,173	583,273			575,989
---	---	---	---		Tangible Capital Assets Adjustment	(67)
Total - Net Program Expenditures						
559,967	565,829	580,173	583,273			575,922
Funded Staff						
987	987	991	991			931



# COMMUNITY SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
Provides for the establishment of policy and the overall management of the department's programs.					
702	621	698	655	Salaries and Benefits	798
182	123	126	125	Operating Costs	157
884	744	824	780	Total - Net Expenses - Senior Management	955
Commissions and Agencies					
Provides for the operating costs of the Disabled Persons Commission and grants to other organizations. The funding for the Nova Scotia Senior Citizens' Commission and the Senior Citizens' Secretariat was transferred to the Department of Health effective April 1, 2000.					
323	301	314	312	Salaries and Benefits	160
179	183	434	212	Operating Costs	52
79	331	80	282	Grants and Contributions	18
581	815	828	806	Total - Net Expenses - Commissions and Agencies	230

# COMMUNITY SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Corporate Services Unit					
Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.					
2,653	2,744	4,381	3,883	Salaries and Benefits	3,480
6,416	7,415	9,099	9,045	Operating Costs	7,220
9,069	10,159	13,480	12,928	Gross Expenses	10,700
---	(3)	---	---	Less: Recoveries	---
Total - Net Expenses - Corporate Services Unit					10,700

# COMMUNITY SERVICES

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

### Operational Support

Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.

Salaries and Benefits	1,155	1,103	1,203	1,138	1,306
Operating Costs	631	423	360	267	231
Grants and Contributions	---	---	---	18	---
<b>Gross Expenses</b>	<b>1,786</b>	<b>1,526</b>	<b>1,563</b>	<b>1,423</b>	<b>1,537</b>
Less: Recoveries	(177)	(151)	---	---	---
<b>Total - Net Expenses - Operational Support</b>	<b>1,609</b>	<b>1,375</b>	<b>1,563</b>	<b>1,423</b>	<b>1,537</b>

### Field Offices

Provides for the management, direction, and supervision of all field offices.

Salaries and Benefits	4,201	4,141	4,315	4,595	4,449
Operating Costs	3,142	3,214	3,383	3,170	3,216
Grants and Contributions	---	2	---	1	---
<b>Gross Expenses</b>	<b>7,343</b>	<b>7,357</b>	<b>7,698</b>	<b>7,766</b>	<b>7,665</b>
Less: Recoveries	(76)	(16)	(76)	(80)	(78)
<b>Total - Net Expenses - Field Offices</b>	<b>7,267</b>	<b>7,341</b>	<b>7,622</b>	<b>7,686</b>	<b>7,587</b>

# COMMUNITY SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Family and Children's Services					
Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to Transition Houses, Women's Centres, and the Family Violence Prevention Initiative.					
7,122	7,511	7,555	7,907	Salaries and Benefits	8,781
952	1,118	1,027	1,136	Operating Costs	940
86,523	90,863	99,186	97,528	Grants and Contributions	99,911
94,597	99,492	107,768	106,571	Gross Expenses	109,632
(331)	(411)	(415)	(214)	Less: Chargeable to Other Departments	(229)
(30)	(31)	(28)	(7)	Less: Fees and Other Charges	(77)
--	(58)	--	(719)	Less: Recoveries	(766)
94,236	98,992	107,325	105,631	Total - Net Expenses - Family and Children's Services	108,560

# COMMUNITY SERVICES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Income Assistance and Employment Support Services					
Provides a comprehensive range of services including income assistance, employment support and residential day program services for persons in need and persons with disabilities. Provides community support for adults and Seniors' Assistance Programs.					
26,689	27,657	28,398	28,270	Salaries and Benefits	27,174
3,755	2,571	2,804	2,556	Operating Costs	2,466
465,654	482,971	464,432	472,397	Grants and Contributions	440,634
496,098	513,199	495,634	503,223	Gross Expenses	470,274
(11,696)	(16,509)	(13,090)	(14,876)	Less: Chargeable to Other Departments	(539)
(38,081)	(50,284)	(34,013)	(34,328)	Less: Recoveries	(23,315)
				Total - Net Expenses -	
Income Assistance and Employment Support Services					
446,321	446,406	448,531	454,019	Total - Net Program Expenses	446,420
559,967	565,829	580,173	583,273	Tangible Capital Assets Adjustment	575,989
				Total - Net Program Expenditures	(67)
559,967	565,829	580,173	583,273		575,922



## ECONOMIC DEVELOPMENT

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The Department of Economic Development is the lead economic development agency for the Province. The department's activities facilitate, support, and, where appropriate, lead the economic development initiatives of Government. The primary focus is the fostering of a strong business climate to enable Nova Scotia companies to take advantage of economic opportunities. The department is the key economic development contact within the provincial government for federal and municipal officials, as well as community groups involved in economic development. The department is focused on assisting in the creation of good jobs and business opportunities through the promotion for exports, investment attraction, and expansion of existing Nova Scotia businesses. The department works with partners inside and outside of government to build a competitive business climate, develop sustainable communities and market Nova Scotia at home and around the world.

### Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
58,904	77,268	60,268	89,268	49,033
				(6)
58,904	77,268	60,268	89,268	49,027
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				

# ECONOMIC DEVELOPMENT

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
Departmental Operations						
					Senior Management, Strategic and Support Services	2,760
					Provincial Employment Program	4,675
					Nova Scotia Marketing Agency	900
					Tourism Nova Scotia	
					Community Economic Development	2,463
					Investment and Trade	2,636
					Lending and Financing Services	1,353
					Funds for Non-Departmental Agencies	5,546
					Capital - Other	--
				4	Total - Net Expenses - Departmental Operations	



# ECONOMIC DEVELOPMENT

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
10,800	17,342	7,774	24,099		Net Program Expenses	
600	16,240	1,700	15,022		Funds for Strategic Investment	13,400
12,100	13,744	24,135	24,037		Investment and Special Assistance	2,000
					Provision for Losses on Doubtful Accounts	13,300
					Funds for Federal-Provincial Economic Cooperation	
				5	Total - Net Expenses -	
					Funds for Strategic Investment	
23,500	47,326	33,609	63,158		Investment	28,700
58,904	77,268	60,268	89,268		Total - Net Program Expenses	49,033
					Tangible Capital Assets Adjustment	(6)
58,904	77,268	60,268	89,268		Total - Net Program Expenditures	49,027
					Funded Staff	131
441	436	161	146			

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Departmental Operations					
Senior Management, Strategic and Support Services					
Leads the department's work in growing Nova Scotia's economy. The result of these efforts is increased revenues to the Province. Also provides the necessary support for the delivery of the department's services and programs, and now includes the Labour Market Secretariat.					
1,818	2,009	2,049	1,909	Salaries and Benefits	1,969
1,587	1,107	1,214	1,136	Operating Costs	1,021
50	49	25	10	Grants and Contributions	25
3,455	3,165	3,288	3,055	Gross Expenses	3,015
---	---	(359)	(309)	Less: Chargeable to Other Departments	(202)
---	---	---	---	Less: Recoveries	(53)
Total - Net Expenses - Senior Management, Strategic and Support Services					
3,455	3,165	2,929	2,746		2,760

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Provincial Employment Program					
Creates short-term employment and training opportunities.					
				Salaries and Benefits	137
				Operating Costs	44
				Grants and Contributions	4,494
				Gross Expenses	4,675
				Less: Chargeable to Other Departments	---
				Less: Recoveries	---
Total - Net Expenses - Provincial Employment Program					4,675
2,281	1,453	6,046	5,746		

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Marketing Agency					
Creates a corporate focus for the marketing of Nova Scotia, including the "Brand Nova Scotia" initiative.					
1,087	1,225	---	---	Salaries and Benefits	---
11,033	12,281	400	400	Operating Costs	900
12,120	13,506	400	400	Gross Expenses	900
(5,300)	(5,305)	---	---	Less: Chargeable to Other Departments	---
(585)	(1,012)	---	---	Less: Fees and Other Charges	---
				Total - Net Expenses -	
				Nova Scotia	
				Marketing Agency	
6,235	7,189	400	400		900
		(A)	(A)		(A)

(A) - Now included in the Department of Tourism and Culture; Marketing, except for the "Open to the World" and Marketing Cape Breton programs.

## ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Tourism Nova Scotia</b>					
Supported the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life by encouraging a globally competitive tourism product and industry and by disseminating accurate and timely information to maximize the economic benefit of tourism.					
				Salaries and Benefits	---
				Operating Costs	---
				Grants and Contributions	---
				<b>Gross Expenses</b>	---
				Less: Fees and Other Charges	---
				Less: Recoveries	---
				<b>Total - Net Expenses - Tourism Nova Scotia</b>	<b>(A)</b>
2,304	2,086	---	---		
4,189	4,521	---	---		
1,443	1,648	---	---		
<b>7,936</b>	<b>8,255</b>	---	---		
(329)	(451)	---	---		
(12)	(1,538)	---	---		
<b>7,595</b>	<b>6,266</b>	<b>(A)</b>	<b>(A)</b>		

(A) - Now included in the Department of Tourism and Culture; Tourism.

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Community Economic Development					
Leads, encourages and assists the economic growth of Nova Scotia communities.					
2,023	1,726	2,113	1,931	Salaries and Benefits	1,744
610	529	361	543	Operating Costs	304
2,650	1,858	2,390	2,390	Grants and Contributions	415
5,283	4,113	4,864	4,864	Gross Expenses	2,463
(1,000)				Less: Chargeable to Other Departments	
				Total - Net Expenses - Community Economic Development	2,463
4,283	4,113	4,864	4,864		

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Investment and Trade					
Promotes sustainable wealth and job creation by supporting the development and implementation of quality business development opportunities, assists the export of products and services and encourages investment in new and existing enterprises.					
				Salaries and Benefits	1,660
2,002	1,922	2,299	2,097	Operating Costs	1,128
1,718	1,875	1,308	1,885	Grants and Contributions	150
---	481	150	150	Gross Expenses	2,938
3,720	4,278	3,757	4,132	Less: Chargeable to Other Departments	(302)
---	(681)	(374)	(333)	Total - Net Expenses - Investment and Trade	2,636
3,720	3,597	3,383	3,799		

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Lending and Financing Services					
Facilitates the creation and maintenance of jobs within Nova Scotia by ensuring, in partnership with other public and private institutions, that appropriate financial and non-financial assistance is available to business enterprises.					
1,525	1,283	1,360	1,250	Salaries and Benefits	1,120
672	631	709	467	Operating Costs	433
2,197	1,914	2,069	1,717	Gross Expenses	1,553
---	---	(500)	(631)	Less: Fees and Other Charges	(200)
---	8	---	---	Less: Recoveries	---
Total - Net Expenses - Lending and Financing Services					1,353



# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Funds for Non-Departmental Agencies					
Provides assistance to non-departmental agencies including Innovacorp, Voluntary Planning, the Film Development Corporation, and the Waterfront Development Corporation.					
3,346	4,473	401	401	Salaries and Benefits	310
3,888	7,619	169	313	Operating Costs	115
5,433	7,147	6,897	6,897	Grants and Contributions	5,121
12,667	19,239	7,467	7,611	Gross Expenses	5,546
---	(4,715)	--	(143)	Less: Chargeable to Other Departments	--
(7,030)	(9,366)	--	--	Less: Fees and Other Charges	--
--	(2,921)	--	--	Less: Recoveries	--
Total - Net Expenses -				Net Expenses -	
Funds for Non-Departmental Agencies				Funds for Non-Departmental Agencies	5,546
5,637	2,237	7,467	7,468		

# ECONOMIC DEVELOPMENT

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Capital - Other</b>					
Provides assistance for infrastructure projects.					
1,489	1,750	2,000	2,000	<b>Gross Expenses</b>	---
(1,488)	(1,750)	(1,999)	(1,999)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
<u>1</u>	<u>---</u>	<u>1</u>	<u>1</u>	<b>Total - Net Expenses - Capital - Other</b>	<u>---</u>
<u>35,404</u>	<u>29,942</u>	<u>26,659</u>	<u>26,110</u>	<b>Total - Net Expenses - Departmental Operations</b>	<u>20,333</u>

# ECONOMIC DEVELOPMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001
Estimate	Actual	Estimate	Forecast		Estimate
Net Program Expenses					
Funds for Strategic Investment					
Investment and Special Assistance					
Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.					
---	5,539	---	---	Operating Costs	---
17,862	11,970	9,774	26,099	Grants and Contributions	15,400
17,862	17,509	9,774	26,099	Gross Expenses	15,400
				Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	
(7,062)	(167)	(2,000)	(2,000)	Total - Net Expenses - Investment and Special Assistance	(2,000)
10,800	17,342	7,774	24,099		13,400

# ECONOMIC DEVELOPMENT

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<u>Net Program Expenses</u>	
				<u>Provision for Losses on Doubtful Accounts</u>	
				Provides for losses on Capital Advances and valuation of concessionary loans.	
				Operating Costs	
600	16,240	1,700	15,022	<u>Total - Net Expenses -</u>	<u>2,000</u>
				<u>Provision for Losses on Doubtful Accounts</u>	
600	16,240	1,700	15,022		<u>2,000</u>

# ECONOMIC DEVELOPMENT

	1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>						
<b>Funds for Federal-Provincial Economic Cooperation</b>						
Provides assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.						
Salaries and Benefits	---	417	613	537		738
Operating Costs	73,833	72,053	58,240	60,384		43,465
Grants and Contributions	---	---	115	---		150
<b>Gross Expenses</b>	<b>73,833</b>	<b>72,470</b>	<b>58,968</b>	<b>60,921</b>		<b>44,353</b>
Less: Chargeable to Other Departments	---	(857)	---	---		---
Less: Recoveries	(61,733)	(57,869)	(34,833)	(36,884)		(31,053)
<b>Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation</b>	<b>12,100</b>	<b>13,744</b>	<b>24,135</b>	<b>24,037</b>		<b>13,300</b>
<b>Total - Net Expenses - Funds for Strategic Investment</b>	<b>23,500</b>	<b>47,326</b>	<b>33,609</b>	<b>63,158</b>		<b>28,700</b>
<b>Total - Net Program Expenses</b>	<b>58,904</b>	<b>77,268</b>	<b>60,268</b>	<b>89,268</b>		<b>49,033</b>
Tangible Capital Assets Adjustment	---	---	---	---		(6)
<b>Total - Net Program Expenditures</b>	<b>58,904</b>	<b>77,268</b>	<b>60,268</b>	<b>89,268</b>		<b>49,027</b>



## EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post secondary education.

### Department Summary (\$ thousands)

<u>1998-1999</u>		<u>1999-2000</u>		<u>2000-2001</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
829,193	898,330	873,746	877,688	858,832
---	---	---	---	15,329
829,193	898,330	873,746	877,688	874,161
<b>Net Program Expenses</b>				
Tangible Capital Assets Adjustment				
<b>Net Program Expenditures</b>				

# EDUCATION

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast	#		Estimate
Net Program Expenses						
1,299	1,184	1,272	1,310		Administration	1,222
970	788	941	940		Nova Scotia Council on Higher Education	441
353	318	338	332		Educational Industry Marketing	---
306	365	399	404		Labour Market Development Secretariat	---
8,453	7,713	8,583	8,281		Policy	7,316
9,330	7,882	13,439	13,086		Programs	13,459
313	284	392	392		Acadian and French Language Services	(220)
25,547	36,103	30,355	38,153		Training and Financial Assistance	25,405
Heritage and Culture						
5,350	5,208	---	---		Nova Scotia Museum	---
6,086	5,910	---	---		Cultural Affairs	---
1,204	1,227	---	---		Art Gallery of Nova Scotia	---
2,146	2,158	---	---		Nova Scotia Archives and Records Management	---



# EDUCATION

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

Reso- lution #	1998-1999		1999-2000		Program and Service	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
					Net Program Expenses	
	977	1,256	1,250	1,171	Finance	1,247
	501	1,401	1,527	1,527	Facilities Planning and Operations	940
	628,869	624,655	680,543	668,103	Public Education Funding	680,099
	---	---	---	---	Schools Capital - Amortization	16,364
	---	---	---	---	French Language Grants	(250)
	3,288	3,227	---	---	Museum Grants	---
	8,898	8,941	9,613	9,613	Regional Library Board Grants	9,863
	49,558	53,554	55,141	55,658	Community College Grants	57,141
	51,977	47,893	45,852	45,175	Teachers' Pensions	45,805
	23,768	88,263	24,101	33,543	Capital Grants	---
	829,193	898,330	873,746	877,688	Total - Net Program Expenses	858,832
	---	---	---	---	Tangible Capital Assets Adjustments	15,329
	829,193	898,330	873,746	877,688	Total - Net Program Expenditures	874,161
	597	604	487	468	Funded Staff	421

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
Provides overall management and coordination of departmental programs as well as centralized administrative program support services.					
954	902	1,132	1,020	Salaries and Benefits	1,219
356	295	186	330	Operating Costs	99
1,310	1,197	1,318	1,350	Gross Expenses	1,318
(11)	--	(46)	(39)	Less: Chargeable to Other Departments	(96)
--	(13)	--	(1)	Less: Recoveries	--
1,299	1,184	1,272	1,310	Total - Net Expenses - Administration	1,222
Nova Scotia Council on Higher Education					
Provides administrative and policy support to the NSCHE, a broadly based board that advises the Minister and Government on issues pertaining to higher education.					
604	330	503	502	Salaries and Benefits	172
366	458	438	438	Operating Costs	269
970	788	941	940	Total - Net Expenses - Nova Scotia Council on Higher Education	441

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Educational Industry Marketing					
Provided leadership in the identification and export of innovative learning products. New international markets were developed leading to an increased number of international students in Nova Scotia institutions.					
130	122	174	178	Salaries and Benefits	
223	651	263	628	Operating Costs	
	1			Grants and Contributions	
353	774	437	806	Gross Expenses	
	(406)	(79)	(379)	Less: Chargeable to Other Departments	
	(4)		(9)	Less: Fees and Other Charges	
	(46)	(20)	(86)	Less: Recoveries	
				Total - Net Expenses - Educational Industry Marketing	
353	318	338	332		

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Labour Market Development Secretariat					
Responsible for the development of a strategy to ensure an active and competitive Nova Scotia labour market that recognized and supported the interests and needs of the province's labour market partners. Also provided provincial management and direction for the Canada-Nova Scotia Agreement on a Framework for Strategic Partnerships.					
263	233	407	330	Salaries and Benefits	---
96	133	46	126	Operating Costs	---
359	366	453	456	Gross Expenses	---
---	(1)	---	(1)	Less: Fees and Other Charges	---
(53)	---	(54)	(51)	Less: Recoveries	---
Total - Net Expenses -				Labour Market	
				Development Secretariat	(A)
306	365	399	404		

(A) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policy					
Conducts departmental planning, coordinates research and the analytical support necessary for policy development, provides for the information technology, publishing and document management needs in the areas of the department's jurisdiction, acts as a liaison between the department and school boards and library boards, assesses the performance of public school students, and certifies teachers for the Nova Scotia public school system.					
5,283	4,697	6,340	5,250	Salaries and Benefits	5,924
4,389	4,544	3,525	4,912	Operating Costs	2,651
---	5	---	838	Grants and Contributions	---
9,672	9,246	9,865	11,000	Gross Expenses	8,575
(796)	(1,130)	(1,006)	(1,499)	Less: Chargeable to Other Departments	(951)
(245)	(243)	(201)	(1,073)	Less: Fees and Other Charges	(283)
(178)	(160)	(75)	(147)	Less: Recoveries	(25)
8,453	7,713	8,583	8,281	Total - Net Expenses - Policy	7,316

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Programs</b>					
Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system.					
3,335	3,423	4,573	3,997	Salaries and Benefits	3,653
4,844	3,979	3,543	16,930	Operating Costs	3,719
3,862	8,616	8,248	10,092	Grants and Contributions	9,243
<b>12,041</b>	<b>16,018</b>	<b>16,364</b>	<b>31,019</b>	<b>Gross Expenses</b>	<b>16,615</b>
(18)	(756)	(353)	(888)	Less: Chargeable to Other Departments	(424)
(216)	(208)	(16)	(545)	Less: Fees and Other Charges	(116)
(2,477)	(7,172)	(2,556)	(16,500)	Less: Recoveries	(2,616)
<b>9,330</b>	<b>7,882</b>	<b>13,439</b>	<b>13,086</b>	<b>Total - Net Expenses - Programs</b>	<b>13,459</b>

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Acadian and French Language Services					
Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.					
445	462	548	537	Salaries and Benefits	822
3,656	1,183	1,858	2,869	Operating Costs	603
---	170	---	9	Grants and Contributions	---
4,101	1,815	2,406	3,415	Gross Expenses	1,425
---	---	---	(3)	Less: Fees and Other Charges	---
(3,788)	(1,531)	(2,014)	(3,020)	Less: Recoveries	(1,645)
Total - Net Expenses - Acadian and French Language Services					(220)
313	284	392	392		

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Training and Financial Assistance					
Manages the department's adult learning initiatives, student assistance program, and apprenticeship training. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie, as well as the administration of the Community College Grants.					
6,696	6,335	7,138	6,503	Salaries and Benefits	5,999
15,341	21,104	17,433	19,169	Operating Costs	5,861
10,828	18,658	9,506	22,529	Grants and Contributions	17,274
32,865	46,097	34,077	48,201	Gross Expenses	29,134
(360)	(903)	(342)	(33)	Less: Chargeable to Other Departments	(554)
(302)	(664)	(416)	(380)	Less: Fees and Other Charges	(416)
(6,656)	(8,427)	(2,964)	(9,635)	Less: Recoveries	(2,759)
25,547	36,103	30,355	38,153	Total - Net Expenses - Training and Financial Assistance	25,405



# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Heritage and Culture -					
Nova Scotia Museum					
Provided for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums and assistance to community museums.					
4,036	4,304	---	---	Salaries and Benefits	---
2,826	2,894	---	---	Operating Costs	---
---	11	---	---	Grants and Contributions	---
6,862	7,209	---	---	Gross Expenses	---
(337)	(406)	---	---	Less: Chargeable to Other Departments	---
(954)	(1,253)	---	---	Less: Fees and Other Charges	---
(221)	(342)	---	---	Less: Recoveries	---
5,350	5,208	(A)	(A)	Total - Net Expenses - Nova Scotia Museum	(A)

(A) - Now included in the Department of Tourism and Culture; Museums.

	1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
Operating expenses	1,000	1,000	1,000	1,000	1,000	1,000
Capital expenditures	1,000	1,000	1,000	1,000	1,000	1,000
Depreciation	1,000	1,000	1,000	1,000	1,000	1,000
Other non-recurring expenses	1,000	1,000	1,000	1,000	1,000	1,000
Total	4,000	4,000	4,000	4,000	4,000	4,000

<b>Net Program Expenses</b>				(A)
<b>Cultural Affairs</b>				
Provided for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank Program.				
Salaries and Benefits	589	526		
Operating Costs	368	364		
Grants and Contributions	5,254	5,155		
<b>Gross Expenses</b>	<b>6,211</b>	<b>6,045</b>		
Less: Fees and Other Charges	(35)	(45)		
Less: Recoveries	(90)	(90)		
<b>Total - Net Expenses - Cultural Affairs</b>	<b>6,086</b>	<b>5,910</b>	(A)	(A)

7.12

# EDUCATION

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
<b>Program and Service (\$ thousands)</b>				
<b>Net Program Expenses</b>				
<b>Art Gallery of Nova Scotia</b>				
Served the public by bringing the visual arts and people together in an environment which encouraged exploration, dialogue and enjoyment. Provided leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Served audiences throughout the province through in-gallery programming, travelling exhibitions, and outreach projects and services.				
Grants and Contributions				
1,204	1,227	---	---	
<u>1,204</u>	<u>1,227</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>
<b>Total - Net Expenses - Art Gallery of Nova Scotia</b>				

(A) - Now included in the Department of Tourism and Culture; Art Gallery of Nova Scotia.

# EDUCATION

2000-2001

Estimate

Program and Service (\$ thousands)

## Net Program Expenses

### Nova Scotia Archives and Records Management

Archived, acquired, appraised, arranged, described, conserved and made available to the public, the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management was authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.

701	1,799	---	---	---
195	288	---	---	---
1,340	166	---	---	---
2,236	2,253	---	---	---
(90)	(95)	---	---	---
2,146	2,158	(A)	(A)	(A)

(A) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Finance					
Provides financial services for the department as well as operating the grants and audit service.					
				Salaries and Benefits	1,071
989	871	1,108	1,089	Operating Costs	282
323	347	323	301	Grants and Contributions	---
---	188	---	---	Gross Expenses	1,353
1,312	1,406	1,431	1,390	Less: Chargeable to Other Departments	(106)
(335)	(71)	(181)	(159)	Less: Fees and Other Charges	---
---	(5)	---	---	Less: Recoveries	---
---	(74)	---	(60)	Total - Net Expenses - Finance	1,247
977	1,256	1,250	1,171		

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Facilities Planning and Operations					
Manages the department's school capital construction program including new schools, additions and alterations, emergency capital and environmental projects. Manages operations of the department including the School Book Bureau, pupil transportation and departmental accommodations.					
665	925	902	1,224	Salaries and Benefits	903
256	789	1,123	922	Operating Costs	410
921	1,714	2,025	2,146	Gross Expenses	1,313
---	---	(98)	(242)	Less: Chargeable to Other Departments	(73)
(420)	(313)	(400)	(376)	Less: Fees and Other Charges	(300)
---	---	---	(1)	Less: Recoveries	---
Total - Net Expenses - Facilities Planning and Operations					
501	1,401	1,527	1,527		940

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Education Funding					
Grants assistance and other operating expenses that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.					
55	9,178	7,667	15,326	Operating Costs	7,612
628,814	617,212	672,876	652,777	Grants and Contributions	672,487
628,869	626,390	680,543	668,103	Gross Expenses	680,099
	(1,735)			Less: Recoveries	
628,869	624,655	680,543	668,103	Total - Net Expenses - Public Education Funding	680,099
Schools Capital - Amortization					
Provision of amortization costs for schools and buses.					
				Operating Costs	16,364
				Total - Net Expenses - Schools Capital - Amortization	16,364

2000-2001  
Estimate

1998-1999		1999-2000	
Estimate	Actual	Estimate	Forecast
2,800	(12) 1,680	2,800	3,572
2,800	1,668	2,800	3,572
(2,800)	(1,668)	(2,800)	(3,572)
3,288	3,227		
3,288	3,227		

(A) - Now included in the Department of Tourism and Culture; Museums.



# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Regional Library Board Grants					
Provision of grants to Regional Library Boards throughout Nova Scotia.					
8,898	8,941	9,613	9,613	Grants and Contributions	9,863
Total - Net Expenses - Regional Library Board Grants					
8,898	8,941	9,613	9,613		9,863
Community College Grants					
Grants and assistance to support the operation of the Nova Scotia Community College and the College de l'Acadie. The liaison role between the department and the Community College system is provided by the Training and Financial Assistance Branch.					
Operating Costs					
---	92	---	55	Grants and Contributions	---
57,510	60,220	55,717	58,103	Gross Expenses	57,417
57,510	60,312	55,717	58,158	Less: Recoveries	(276)
(7,952)	(6,758)	(576)	(2,500)	Total - Net Expenses - Community College Grants	
49,558	53,554	55,141	55,658		57,141

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Teachers' Pensions					
Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.					
				Grants and Contributions	47,521
53,693	49,630	47,568	47,444	Gross Expenses	47,521
53,693	49,630	47,568	47,444	Less: Chargeable to Other Departments	(1,700)
(1,700)	(1,737)	(1,700)	(2,253)	Less: Recoveries	(16)
(16)	--	(16)	(16)	Total - Net Expenses - Teachers' Pensions	45,805
51,977	47,893	45,852	45,175		

# EDUCATION

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants					
Grants to Regional School Boards for school construction and buses.					
	56,015		41	Operating Costs	
23,768	32,212	24,101	33,499	Grants and Contributions	
23,768	88,227	24,101	33,540	Gross Expenses	
			3	Less: Chargeable to Other Departments	
	36			Less: Recoveries	
			33,543	Total - Net Expenses - Capital Grants	
23,768	88,263	24,101		Total - Net Program Expenses	858,832
829,193	898,330	873,746	877,688	Tangible Capital Assets Adjustment	15,329
				Total - Net Program Expenditures	874,161
829,193	898,330	873,746	877,688		



# EDUCATION - ASSISTANCE TO UNIVERSITIES

## NET EXPENSES SUMMARY AND RESOLUTIONS

(\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
183,674	183,668	192,413	193,096		Grants to Universities	196,413
4,819	4,819	4,819	4,136		Capital Grants	4,819
<u>188,493</u>	<u>188,487</u>	<u>197,232</u>	<u>197,232</u>	7	Total - Net Program Expenses	<u>201,232</u>
---	---	---	---		Tangible Capital Assets Adjustment	---
<u>188,493</u>	<u>188,487</u>	<u>197,232</u>	<u>197,232</u>		Total - Net Program Expenditures	<u>201,232</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Grants to Universities					
Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.					
54	18	---	---	Operating Costs	---
191,620	190,898	199,613	203,357	Grants and Contributions	203,813
191,674	190,916	199,613	203,357	Gross Expenditures	203,813
---	---	---	(3,061)	Less: Chargeable to Other Departments	---
(8,000)	(7,248)	(7,200)	(7,200)	Less: Recoveries	(7,400)
183,674	183,668	192,413	193,096	Total - Net Expenses - Grants to Universities	196,413

EDUCATION - ASSISTANCE TO UNIVERSITIES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants					
Province's share of approved capital construction projects for universities.					
4,819	4,819	4,819	4,136	Grants and Contributions	4,819
4,819	4,819	4,819	4,136	Total - Net Expenses - Capital Grants	4,819
188,493	188,487	197,232	197,232	Total - Net Program Expenditures	201,232
				Tangible Capital Assets Adjustment	
188,493	188,487	197,232	197,232	Total - Net Program Expenditures	201,232



## ENVIRONMENT

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The Department of the Environment is responsible for the management, protection and promotion of a healthy environment. This is achieved through an environmental protection and management regime, which enforces regulatory compliance, promotes stewardship, and supports development of innovative technological approaches to sustainable development.

### Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
16,023	15,480	15,678	15,605	13,132
---	---	---	---	(21)
16,023	15,480	15,678	15,605	13,111
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				



# ENVIRONMENT

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
788	730	750	729		Administration	587
189	149	186	85		Environmental Assessment Board	100
401	366	518	469		Environmental Corporate Services	484
387	467	396	425		Utilities	335
1,653	1,681	1,601	1,601		Resource Management and Environmental Protection	1,211
2,030	1,808	2,043	2,012		Environmental Support Services	1,791
9,753	9,432	8,572	8,672		Regional Offices	7,278
104	206	842	842		Environmental Industries and Technologies	710
718	641	770	770		Protected Areas	636
8						
16,023	15,480	15,678	15,605		Total - Net Program Expenses	13,132
Tangible Capital Assets Adjustment						
(21)						
16,023	15,480	15,678	15,605		Total - Net Program Expenditures	13,111
Funded Staff						
243	243	236	225			218

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Administration</b>					
Provides overall management and coordination of departmental programs.					
357	363	375	367	Salaries and Benefits	321
370	345	353	301	Operating Costs	266
65	24	23	62	Grants and Contributions	--
<u>792</u>	<u>732</u>	<u>751</u>	<u>730</u>	<b>Gross Expenses</b>	<u>587</u>
(3)	(2)	(1)	(1)	Less: Fees and Other Charges	--
(1)	--	--	--	Less: Recoveries	--
<u>788</u>	<u>730</u>	<u>750</u>	<u>729</u>	<b>Total - Net Expenses - Administration</b>	<u>587</u>

## Environmental Assessment Board

An advisory board to the Minister on matters of environmental management.

111	105	109	61	Salaries and Benefits	41
78	44	77	24	Operating Costs	59
<u>189</u>	<u>149</u>	<u>186</u>	<u>85</u>	<b>Total - Net Expenses - Environmental Assessment Board</b>	<u>100</u>

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		

## Net Program Expenses

### Environmental Corporate Services

Provides for the development and coordination of environmental programs, plans and policies.

317	286	320	284	Salaries and Benefits	341
84	80	198	185	Operating Costs	143
<b>Total - Net Expenses - Environmental Corporate Services</b>					<b>484</b>

## Utilities

Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.

439	404	451	402	Salaries and Benefits	376
818	832	815	853	Operating Costs	829
<b>1,257</b>	<b>1,236</b>	<b>1,266</b>	<b>1,255</b>	<b>Gross Expenses</b>	<b>1,205</b>
(870)	(769)	(870)	(830)	Less: Fees and Other Charges	(870)
<b>Total - Net Expenses - Utilities</b>					<b>335</b>

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Resource Management and Environmental Protection					
Provides for standard and guideline development, environmental monitoring and program delivery in the areas of water resource management, pollution prevention, contaminated sites management and wastewater management.					
1,206	1,190	1,180	1,216	Salaries and Benefits	1,132
461	504	434	399	Operating Costs	293
1,667	1,694	1,614	1,615	Gross Expenses	1,425
(14)	(13)	(13)	(14)	Less: Chargeable to Other Departments	(14)
---	---	---	---	Less: Fees and Other Charges	(200)
Total - Net Expenses -					
Resource Management and Environmental Protection					
1,653	1,681	1,601	1,601		1,211

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Environmental Support Services					
Provides for the delivery of the departmental education and training programs, youth involvement in environmental issues and information management, and administers the environmental assessment process.					
1,087	948	1,076	1,207	Salaries and Benefits	958
998	1,012	1,022	988	Operating Costs	1,004
132	113	132	94	Grants and Contributions	23
2,217	2,073	2,230	2,289	Gross Expenses	1,985
(117)	(196)	(117)	(195)	Less: Chargeable to Other Departments	(150)
(70)	(69)	(70)	(82)	Less: Recoveries	(44)
Total - Net Expenses - Environmental Support Services					1,791
2,030	1,808	2,043	2,012		

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Regional Offices					
Provides for the delivery of departmental programs and services in regional offices throughout Nova Scotia, primarily through inspection, monitoring and enforcement activities.					
6,995	6,652	7,082	6,910	Salaries and Benefits	6,793
2,908	2,864	1,694	2,265	Operating Costs	1,526
---	---	---	18	Grants and Contributions	---
9,903	9,516	8,776	9,193	Gross Expenses	8,319
---	---	(156)	(156)	Less: Chargeable to Other Departments	---
(150)	(84)	---	(82)	Less: Fees and Other Charges	(993)
---	---	(48)	(283)	Less: Recoveries	(48)
9,753	9,432	8,572	8,672	Total - Net Expenses - Regional Offices	7,278

# ENVIRONMENT

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Environmental Industries and Technologies</b>					
Promotes the development and use of sustainable environmental industries, innovations and technologies.					
508	529	557	556	Salaries and Benefits	567
296	282	285	286	Operating Costs	143
<b>804</b>	<b>811</b>	<b>842</b>	<b>842</b>	<b>Gross Expenses</b>	<b>710</b>
(700)	(544)	---	---	Less: Chargeable to Other Departments	---
---	(61)	---	---	Less: Recoveries	---
<b>Total - Net Expenses - Environmental Industries and Technologies</b>					<b>710</b>
104	206	842	842		

# ENVIRONMENT

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Protected Areas</b>					
Provides protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, and heritage rivers, and supports complementary private land stewardship.					
459	432	611	507	Salaries and Benefits	480
259	209	159	263	Operating Costs	156
<b>718</b>	<b>641</b>	<b>770</b>	<b>770</b>	<b>Total - Net Expenses - Protected Areas</b>	<b>636</b>
<b>16,023</b>	<b>15,480</b>	<b>15,678</b>	<b>15,605</b>	<b>Total - Net Program Expenses</b>	<b>13,132</b>
---	---	---	---	Tangible Capital Assets Adjustment	(21)
<b>16,023</b>	<b>15,480</b>	<b>15,678</b>	<b>15,605</b>	<b>Total - Net Program Expenditures</b>	<b>13,111</b>





# FINANCE

Honourable Neil LeBlanc  
Minister  
7th Floor  
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Halifax, Nova Scotia  
424-5720

Mr. William D. Hogg, CA  
Deputy Minister  
7th Floor  
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Halifax, Nova Scotia  
424-5774

The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation, fiscal and economic policy matters. The department is responsible for the planning and management of expenditure and revenue strategies; the accounting control and financial reporting systems of the Province; the administration of all government payroll and pension benefit plans; debt and treasury management; investment management services and the administration of the Public Sector procurement policy and practice. In addition to these functions, the department hosts the Corporate Services Unit which supplies financial, human resources and information technology services to the Departments of Finance, Human Resources, and Labour, as well as several Public Service votes.

## Department Summary (\$ thousands)

1998-1999		1999-2000	
Estimate	Actual	Estimate	Forecast
9,781	8,332	9,941	9,941
---	---	---	---
9,781	8,332	9,941	9,941

2000-2001  
Estimate

9,298  
(412)  
8,886

Net Program Expenses  
Tangible Capital Assets Adjustment  
Net Program Expenditures

# FINANCE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
Net Program Expenses						
671	761	1,098	1,230		Senior Management	744
643	704	832	827		Planning and Budgeting	712
2,368	2,481	2,599	2,488		Corporate Services Unit	2,804
2,829	3,501	2,623	2,522		Controller	2,729
1,517	1,507	1,701	1,633		Fiscal and Economic Policy	1,609
848	750	756	730		Investment, Pensions and Treasury Services	830
1,554	1,452	1,506	1,489		Procurement	1,317
(649)	(2,824)	(1,174)	(978)		Prior Years' Recoveries	(1,447)
9						
9,781	8,332	9,941	9,941		Total - Net Program Expenses	9,298
---	---	---	---		Tangible Capital Assets Adjustment	(412)
9,781	8,332	9,941	9,941		Total - Net Program Expenditures	8,886
Funded Staff						
226	210	226	213			220

# FINANCE

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

### Senior Management

Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters and communications support to the department.

Salaries and Benefits	579	641	791	637
Operating Costs	251	282	648	274
<b>Gross Expenses</b>	<b>830</b>	<b>923</b>	<b>1,439</b>	<b>911</b>
Less: Chargeable to Other Departments	(159)	(162)	(209)	(167)
<b>Total - Net Expenses - Senior Management</b>	<b>671</b>	<b>761</b>	<b>1,230</b>	<b>744</b>

### Planning and Budgeting

Provides services including long term fiscal planning, budget preparation, and departmental administration.

Salaries and Benefits	581	629	586	631
Operating Costs	62	216	304	171
<b>Gross Expenses</b>	<b>643</b>	<b>845</b>	<b>890</b>	<b>802</b>
Less: Chargeable to Other Departments	---	(141)	(63)	(45)
Less: Fees and Other Charges	---	---	---	(45)
<b>Total - Net Expenses - Planning and Budgeting</b>	<b>643</b>	<b>704</b>	<b>827</b>	<b>712</b>

# FINANCE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Corporate Services Unit</b>					
Provides financial, human resources and IT services to the Departments of Finance, Human Resources, and Labour, as well as various Public Service votes.					
2,034	1,978	2,405	2,343	Salaries and Benefits	2,655
440	1,747	493	697	Operating Costs	748
<u>2,474</u>	<u>3,725</u>	<u>2,898</u>	<u>3,040</u>	<b>Gross Expenses</b>	<u>3,403</u>
(106)	(1,244)	(299)	(552)	Less: Chargeable to Other Departments	(507)
				Less: Fees and Other Charges	(92)
				<b>Total - Net Expenses -</b>	
<u>2,368</u>	<u>2,481</u>	<u>2,599</u>	<u>2,488</u>	<b>Corporate Services Unit</b>	<u>2,804</u>

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
2,539	2,811	2,680	2,678	Net Program Expenses	
1,262	1,642	1,395	2,131	Controller	
3,801	4,453	4,075	4,809	Provides services including corporate accounting and financial reporting, administrative services for all government payroll and benefit plans, and internal audit services to the department and as required, other departments, boards and agencies. Provides support to all of government for the Corporate Financial Management System (CFMS).	2,561
(972)	(952)	(1,452)	(2,287)	Salaries and Benefits	2,615
				Operating Costs	
				Gross Expenses	5,176
				Less: Chargeable to Other Departments	(2,015)
				Less: Fees and Other Charges	(10)
				Less: Recoveries	(422)
2,829	3,501	2,623	2,522	Total - Net Expenses - Controller	2,729

# FINANCE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Fiscal and Economic Policy					
Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.					
1,307	1,259	1,454	1,385	Salaries and Benefits	1,406
235	300	274	295	Operating Costs	228
1,542	1,559	1,728	1,680	Gross Expenses	1,634
(25)	(45)	(27)	(47)	Less: Chargeable to Other Departments	(25)
--	(7)	--	--	Less: Recoveries	--
Total - Net Expenses -				Fiscal and	
				Economic Policy	
1,517	1,507	1,701	1,633		1,609

# FINANCE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Investment, Pensions and Treasury Services					
Provides investment management and administrative services for pension funds, sinking funds and other trust funds; administers three pension plans; regulates all private pension plans subject to the Nova Scotia Pension Benefits Act; and, manages the Province's portfolio of capital market debt and treasury operations.					
2,408	2,228	2,496	2,441	Salaries and Benefits	3,058
10,018	5,296	10,469	5,541	Operating Costs	6,157
12,426	7,524	12,965	7,982	Gross Expenses	9,215
				Less: Chargeable to Other Departments and Pension Funds	(7,583)
(11,009)	(6,176)	(11,616)	(6,649)	Less: Fees and Other Charges	(802)
(569)	(598)	(593)	(603)	Total - Net Expenses - Investment, Pensions and Treasury Services	830



# FINANCE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Procurement					
Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides for stationery requirements on a government-wide basis.					
1,626	1,536	1,594	1,556	Salaries and Benefits	1,389
2,334	3,592	2,306	3,111	Operating Costs	2,291
3,960	5,128	3,900	4,667	Gross Expenses	3,680
(2,406)	(3,676)	(2,394)	(3,178)	Less: Chargeable to Other Departments	(2,363)
1,554	1,452	1,506	1,489	Total - Net Expenses - Procurement	1,317

# FINANCE

<u>1998-1999</u>		<u>1999-2000</u>		<u>2000-2001</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
<b>Program and Service (\$ thousands)</b>				
<b>Net Program Expenses</b>				
<b>Prior Years' Recoveries</b>				
Represents the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and canceled cheques.				
	(649)	(1,174)	(978)	(1,447)
Prior Years' Recoveries	(2,824)	(1,174)	(978)	(1,447)
<b>Total - Prior Years' Recoveries</b>	<b>(649)</b>	<b>(1,174)</b>	<b>(978)</b>	<b>(1,447)</b>
<b>Total - Net Program Expenses</b>	<b>9,781</b>	<b>8,332</b>	<b>9,941</b>	<b>9,298</b>
	---	---	---	(412)
Tangible Capital Assets Adjustment	---	---	---	---
<b>Total - Net Program Expenditures</b>	<b>9,781</b>	<b>8,332</b>	<b>9,941</b>	<b>8,886</b>



# FINANCE - DEBT SERVICING COSTS

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
765,345	923,764	929,345	913,800		Debenture Debt	999,166
47,209	49,132	45,043	50,899		Other Long Term Debt	45,302
28,118	23,599	18,560	32,226		General Interest	26,861
30,170	27,245	23,004	19,832		Borrowing Program	40,037
(48,900)	(71,291)	(66,700)	(67,720)		Debt Retirement Fund Earnings	(61,881)
821,942	952,449	949,252	949,037	10	Total - Debt Servicing Costs	1,049,485

# FINANCE - DEBT SERVICING COSTS

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Debenture Debt</b>					
Provides for the accrual of interest on long-term outstanding debt of the Province and foreign exchange gains or losses.					
137,649	137,631	132,657	132,657	Canada Pension Plan	129,498
215,824	237,899	278,556	253,153	Canadian Debt	345,517
315,613	342,767	333,298	347,592	United States Debt	353,890
Other Foreign Currencies Debt					
20,392	21,704	23,877	21,627	Sterling	22,445
17,124	18,452	18,047	16,246	Swiss Francs	5,665
52,411	71,949	59,386	63,702	Yen	62,989
6,332	93,362	83,524	78,823	Foreign Exchange	79,162
<b>Total - Net Expenses - Debenture Debt</b>					
<u>765,345</u>	<u>923,764</u>	<u>929,345</u>	<u>913,800</u>		<u>999,166</u>

# FINANCE - DEBT SERVICING COSTS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Other Long Term Debt					
Provides for the accrual of interest on other long term debt of the Province.					
90	90	79	78	Courthouses	72
151	151	70	70	Government of Canada Loans	32
6,652	6,649	4,378	5,173	Hospital Loans	3,633
2,015	2,010	1,949	1,949	Joseph Howe Building	1,876
878	875	843	843	One Government Place	804
14,491	14,494	9,819	11,114	Public School Loans	6,346
---	1,095	3,874	3,885	P3 Leases	3,821
---	---	---	3,756	Teachers' Pension	3,756
22,932	23,768	24,031	24,031	Other Provincial Pension Obligations	24,962
47,209	49,132	45,043	50,899	Total - Net Expenses - Other Long Term Debt	45,302
General Interest					
Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short term deposits and trusts.					
28,118	23,599	18,560	32,226	General Interest	26,861
28,118	23,599	18,560	32,226	Total - Net Expenses - General Interest	26,861

# FINANCE - DEBT SERVICING COSTS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Borrowing Program					
Provides for interest charges related to the Province's borrowing requirements.					
30,170	27,245	23,004	19,832	Borrowing Program	40,037
Total - Net Expenses - Borrowing Program					
30,170	27,245	23,004	19,832		40,037
Debt Retirement Fund Earnings					
Provides for the receipt of income on investments in the Debt Retirement Fund.					
(48,900)	(71,291)	(66,700)	(67,720)	Debt Retirement Fund Earnings	(61,881)
Total - Debt Retirement Fund Earnings					
(48,900)	(71,291)	(66,700)	(67,720)		(61,881)
821,942	952,449	949,252	949,037	Total - Debt Servicing Costs	1,049,485

# FISHERIES AND AQUACULTURE

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The Department of Fisheries and Aquaculture is responsible for the ongoing support and development of the fishing and aquaculture industries. This is achieved through industry advocacy, resource expansion, training, financial support, technology development, enforcement and market development.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	5,885	5,863	9,396	8,931	5,716
Tangible Capital Assets Adjustment					16
Net Program Expenditures	5,885	5,863	9,396	8,931	5,732



# FISHERIES AND AQUACULTURE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
368	430	406	338		Administration	446
467	502	455	455		Marketing	466
1,160	1,178	1,149	1,143		Technology and Inspection	1,217
532	462	539	491		Fisheries and Aquaculture Loan Board	488
685	679	681	690		Inland Fisheries	616
969	982	999	999		Aquaculture	816
1,104	1,039	1,085	1,035		Policy, Planning and Coastal Resources	1,122
600	591	582	680		Training	545
---	---	3,500	3,100		Program for Older Fisheries Workers' Assistance	---
11						
Total - Net Program Expenses						
5,885	5,863	9,396	8,931			5,716
---	---	---	---		Tangible Capital Assets Adjustment	16
Total - Net Program Expenditures						
5,885	5,863	9,396	8,931			5,732
Funded Staff						
102	97	97	92			96

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Administration</b>					
Directs administration and planning of the department. Establishes government fisheries policies to improve the state of the Nova Scotia fishing industry. Provides common administrative services to the department.					
222	290	245	228	Salaries and Benefits	198
146	172	161	110	Operating Costs	248
368	462	406	338	Gross Expenses	446
---	(32)	---	---	Less: Recoveries	---
368	430	406	338	Total - Net Expenses - Administration	446
<b>Marketing</b>					
Identifies and promotes foreign and domestic market opportunities for the fishing industry, promotes seafood products and develops programs to increase seafood consumption in Nova Scotia. Provides public information services for the department.					
355	309	324	324	Salaries and Benefits	336
112	193	131	131	Operating Costs	130
467	502	455	455	Total - Net Expenses - Marketing	466

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Technology and Inspection					
Encourages the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it relates to technology innovation and transfer. Administers and enforces the Fisheries Act and its regulations. Resources are directed to address the growing urgency of illegal fishing. Coordinates the department's efforts relative to federal Cooperative Agreements.					
725	753	714	704	Salaries and Benefits	777
1,121	1,088	721	725	Operating Costs	776
1,846	1,841	1,435	1,429	Gross Expenses	1,553
(400)	(400)	---	---	Less: Chargeable to Other Departments	---
(286)	(263)	(286)	(286)	Less: Fees and Other Charges	(336)
1,160	1,178	1,149	1,143	Total - Net Expenses - Technology and Inspection	1,217

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Fisheries and Aquaculture Loan Board					
Administers the Fisheries Development Fund, which provides loans to the fishing and aquaculture industries.					
424	424	441	463	Salaries and Benefits	466
145	111	145	118	Operating Costs	128
569	535	586	581	Gross Expenses	594
(37)	(73)	(47)	(90)	Less: Fees and Other Charges	(106)
				Total - Net Expenses - Fisheries and Aquaculture Loan Board	488
532	462	539	491		
Inland Fisheries					
Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities.					
714	700	710	717	Salaries and Benefits	695
332	340	332	335	Operating Costs	302
1,046	1,040	1,042	1,052	Gross Expenses	997
(361)	(361)	(361)	(362)	Less: Fees and Other Charges	(381)
				Total - Net Expenses - Inland Fisheries	616
685	679	681	690		

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Aquaculture					
Licenses sites for commercial aquaculture activity. Provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.					
766	707	796	739	Salaries and Benefits	709
213	288	213	275	Operating Costs	197
979	995	1,009	1,014	Gross Expenses	906
(10)	(13)	(10)	(15)	Less: Fees and Other Charges	(90)
969	982	999	999	Total - Net Expenses - Aquaculture	816

## Policy, Planning and Coastal Resources

Represents the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management and fleet development policies; develops policies for the management of departmental initiatives; provides single-window delivery of departmental programs and services in coastal communities through field representatives.

888	809	830	810	Salaries and Benefits	867
216	230	255	225	Operating Costs	255
<b>Total - Net Expenses - Policy, Planning and Coastal Resources</b>					
1,104	1,039	1,085	1,035		1,122

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Training					
Plans, develops and delivers training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.					
696	725	696	730	Salaries and Benefits	708
450	580	449	582	Operating Costs	450
1,146	1,305	1,145	1,312	Gross Expenses	1,158
(16)	(31)	(16)	(82)	Less: Fees and Other Charges	(16)
(530)	(683)	(547)	(550)	Less: Recoveries	(597)
600	591	582	680	Total - Net Expenses - Training	545

# FISHERIES AND AQUACULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Net Program Expenses</b>	
				<b>Program for Older Fisheries Workers' Assistance</b>	
				In cooperation with the Government of Canada, this program provides income replacement assistance to plant workers, fishers and crew members, aged 55 to 64 inclusive, who were displaced by the downturn in the groundfish resource.	
				Grants and Contributions	
		3,500	3,100	<b>Total - Net Expenses -</b>	
				<b>Program for Older Fisheries Workers' Assistance</b>	
		3,500	3,100	<b>Total - Net Program Expenses</b>	5,716
5,885	5,863	9,396	8,931	Tangible Capital Assets Adjustment	16
				<b>Total - Net Program Expenditures</b>	5,732

# HEALTH

Honourable James Muir  
Minister  
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424-4310

Dr. Thomas Ward  
Deputy Minister  
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The Department of Health has overall responsibility for the health care system and influencing policies to bring about improvements in health. The Department of Health is responsible for the provision of home care, long term care, emergency health and medical insurance programs to residents of Nova Scotia and ensuring that the facilities for training of doctors, nurses and other health care professionals are available. Regional Health Boards, Non-Designated organizations (which will become District Health Authorities in 2000/2001) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services and public health services.

## Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
1,455,102	1,632,041	1,770,630	1,769,432	1,686,140
---	---	---	---	267
1,455,102	1,632,041	1,770,630	1,769,432	1,686,407
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				



# HEALTH

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast	Estimate		
Net Program Expenses						
648	680	814	852		General Administration	1,002
Sector Support Services						
1,518	1,848	1,508	1,262		Chief Finance Office	1,024
3,736	4,072	3,188	3,190		Chief Information Office	3,016
3,850	3,761	4,381	4,261		Specialized Services	4,017
Program Delivery Services						
2,416	2,062	2,612	2,407		Health Services	1,939
3,582	3,014	3,490	3,409		Community Care	3,329
10,921	10,512	11,094	10,677		Insured Programs	11,203
39,116	58,687	43,468	50,616		Emergency Health Services	49,164
Programs						
307,459	318,726	352,825	353,937		Medical Payments	359,515
54,473	61,648	87,250	83,250		Pharmaceutical Program	83,250
16,026	16,156	23,708	20,538		Other Insured Programs	27,285
(23,942)	(21,726)	(21,150)	(21,020)		Revenue and Recovery	(24,770)

# HEALTH

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast				
<b>Net Program Expenses</b>							
68,795	74,363	86,683	89,962		Home Care Program		91,725
9,195	9,070	10,723	11,991		Addiction Services		11,111
20,684	19,244	19,244	19,051		Public Health Services Program		19,329
674,648	795,946	814,141	811,375		Acute Care		741,197
5,129	15,026	40,569	38,076		Other Health Care Initiatives		32,777
33,209	33,704	36,246	33,918		Other Programs		18,261
66,392	67,945	72,523	74,367		Mental Health Services Program		73,353
133,200	130,875	148,287	148,287		Long Term Care Program		149,387
24,047	26,428	29,026	29,026		Capital Grants		29,026
<b>Total - Net Program Expenses</b>							
1,455,102	1,632,041	1,770,630	1,769,432	11			1,686,140
---	---	---	---		Tangible Capital Assets Adjustment		267
<b>Total - Net Program Expenditures</b>							
1,455,102	1,632,041	1,770,630	1,769,432				1,686,407
<b>Funded Staff</b>							
538	443	483	459				489

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
General Administration					
Provides overall management and coordination of health delivery to the department.					
				Salaries and Benefits	796
497	524	678	693	Operating Costs	201
146	155	131	154	Grants and Contributions	5
5	1	5	5	Total - Net Expenses -	
				General Administration	1,002
648	680	814	852		
Sector Support Services					
Chief Finance Office					
Provides financial management and budgeting services for the department.					
				Salaries and Benefits	875
1,168	867	1,079	885	Operating Costs	149
350	988	429	377	Gross Expenses	1,024
1,518	1,855	1,508	1,262	Less: Recoveries	---
---	(7)	---	---	Total - Net Expenses -	
				Chief Finance Office	1,024
1,518	1,848	1,508	1,262		

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Chief Information Office</b>					
Provides Information Technology/Information Services, as well as strategic direction on the Provincial Health Information System.					
2,046	1,594	1,989	1,905	Salaries and Benefits	1,717
1,690	2,477	1,199	1,274	Operating Costs	1,298
---	1	---	11	Grants and Contributions	1
<u>3,736</u>	<u>4,072</u>	<u>3,188</u>	<u>3,190</u>	<b>Total - Net Expenses -</b> <b>Chief Information Office</b>	<u>3,016</u>
<b>Specialized Services</b>					
Provides support services in the areas of Human Resources, Legal Services, Policy and Planning, Internal Audit and Freedom of Information.					
2,723	2,679	3,133	2,904	Salaries and Benefits	2,728
1,124	1,084	1,245	1,344	Operating Costs	1,276
3	2	3	13	Grants and Contributions	13
<u>3,850</u>	<u>3,765</u>	<u>4,381</u>	<u>4,261</u>	<b>Gross Expenses</b>	<u>4,017</u>
---	(4)	---	---	Less: Recoveries	---
<u>3,850</u>	<u>3,761</u>	<u>4,381</u>	<u>4,261</u>	<b>Total - Net Expenses -</b> <b>Specialized Services</b>	<u>4,017</u>

# HEALTH

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Program Delivery Services</b>					
<b>Health Services</b>					
Provides strategic direction and provincial management in the areas of: Acute Care, Mental Health, Addiction Services and Public Health. This area will be leading the transition to District Health Authorities.					
2,074	1,866	2,404	2,194	Salaries and Benefits	1,692
342	366	1,842	1,318	Operating Costs	1,362
<u>2,416</u>	<u>2,232</u>	<u>4,246</u>	<u>3,512</u>	<b>Gross Expenses</b>	<u>3,054</u>
--	(170)	(1,634)	(1,105)	Less: Recoveries	(1,115)
<u>2,416</u>	<u>2,062</u>	<u>2,612</u>	<u>2,407</u>	<b>Total - Net Expenses - Health Services</b>	<u>1,939</u>

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Community Care					
Provides strategic direction and provincial management in the area of Long Term Care and Home Care Services. This area will be the lead for the department for the Single-Entry Access System.					
2,528	1,988	2,098	2,112	Salaries and Benefits	2,358
2,309	2,060	2,438	2,390	Operating Costs	1,958
177	93	438	777	Grants and Contributions	416
5,014	4,141	4,974	5,279	Gross Expenses	4,732
(1,432)	(1,127)	(1,484)	(1,870)	Less: Recoveries	(1,403)
3,582	3,014	3,490	3,409	Total - Net Expenses - Community Care	3,329

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Insured Programs					
Provides funds to register M.S.I. beneficiaries and providers; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.					
1,661	1,571	1,827	1,841	Salaries and Benefits	1,671
9,260	8,943	9,267	8,836	Operating Costs	9,532
10,921	10,514	11,094	10,677	Gross Expenses	11,203
—	(2)	—	—	Less: Recoveries	—
10,921	10,512	11,094	10,677	Total - Net Expenses - Insured Programs	11,203

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Emergency Health Services					
Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.					
901	803	951	736	Salaries and Benefits	686
9,707	13,679	11,243	12,212	Operating Costs	10,581
35,808	46,052	40,699	42,593	Grants and Contributions	45,808
46,416	60,534	52,893	55,541	Gross Expenses	57,075
(7,300)	(1,847)	(9,425)	(4,925)	Less: Recoveries	(7,911)
Total - Net Expenses -				Total - Net Expenses -	
Emergency				Emergency	
Health Services				Health Services	
39,116	58,687	43,468	50,616		49,164



# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Programs					
Medical Payments					
Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
307,459	318,726	352,825	353,937	Grants and Contributions	359,515
Total - Net Expenses -		Total - Net Expenses -		Medical Payments	359,515
307,459	318,726	352,825	353,937		
Pharmacare Program					
Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
54,473	61,648	87,250	83,250	Grants and Contributions	83,250
Total - Net Expenses -		Total - Net Expenses -		Pharmacare Program	83,250
54,473	61,648	87,250	83,250		

# HEALTH

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

### Other Insured Programs

Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.

16,026	16,156	23,708	20,538	27,285
<u>16,026</u>	<u>16,156</u>	<u>23,708</u>	<u>20,538</u>	<u>27,285</u>

Grants and Contributions  
**Total - Net Expenses -**  
**Other Insured Programs**

### Revenue and Recovery

Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non resident and third party liability recoveries.

11,700	14,108	14,700	14,700	14,700
<u>11,700</u>	<u>14,108</u>	<u>14,700</u>	<u>14,700</u>	<u>14,700</u>
(35,642)	(35,834)	(35,850)	(35,720)	(39,470)
<u>(23,942)</u>	<u>(21,726)</u>	<u>(21,150)</u>	<u>(21,020)</u>	<u>(24,770)</u>

Grants and Contributions  
**Gross Expenses**  
Less: Recoveries  
**Total - Net Expenses -**  
**Revenue and Recovery**

# HEALTH

	<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
	13,241	12,088	13,021	12,663	Net Program Expenses	
	13,651	16,383	19,484	20,225	Home Care Program	
	41,903	45,938	54,178	57,074	Provides chronic home care and home hospital care services to the residents of Nova Scotia and transfer of Community Services seniors programs.	
	68,795	74,409	86,683	89,962	Salaries and Benefits	16,031
		(46)	---	---	Operating Costs	19,769
					Grants and Contributions	55,925
					Gross Expenses	91,725
					Less: Recoveries	---
					Total - Net Expenses - Home Care Program	91,725
	68,795	74,363	86,683	89,962		

## HEALTH

	1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>						
<b>Addiction Services</b>						
Provides funding to the Regional Health Boards and Non-Designated Organizations (which will become District Health Authorities in 2000/2001) for the operation and administrative support of primary treatment care and inpatient services, as well as aftercare services for drug treatment and rehabilitation to individuals, families and groups, therapeutic intervention, grants administration and adolescent treatment.						
Salaries and Benefits			22	22		22
Grants and Contributions			16,057	17,325		16,445
<b>Gross Expenses</b>			<b>16,079</b>	<b>17,347</b>		<b>16,467</b>
Less: Recoveries			(5,356)	(5,356)		(5,356)
<b>Total - Net Expenses -</b>			<b>10,723</b>	<b>11,991</b>		<b>11,111</b>
<b>Addiction Services</b>						

	1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
Operating Expenses	1,000	1,000	1,000	1,000	1,000	1,000
Capital Expenses	500	500	500	500	500	500
Operating Income	500	500	500	500	500	500
Capital Income	0	0	0	0	0	0
Net Income	500	500	500	500	500	500

<b>Net Program Expenses</b>					
<b>Public Health Services Program</b>					
Provides funding to the Regional Health Boards and Non-Designated Organizations (which will become District Health Authorities in 2000/2001) to support public health programs, including meeting regional public health objectives; implementing and monitoring regional attainment of standards and core programs; implementing public health policy; providing a regional public health perspective on local issues and communicating to the local community.					
	24	24	24	24	24
Salaries and Benefits	2,937	3,237	3,237	2,937	2,937
Operating Costs	16,605	16,027	16,027	16,827	16,605
Grants and Contributions					
<b>Gross Expenses</b>	<b>19,566</b>	<b>19,288</b>	<b>19,288</b>	<b>19,501</b>	<b>20,921</b>
Less: Recoveries	(237)	(237)	(237)	(257)	(237)
<b>Total - Net Expenses - Public Health Services Program</b>	<b>19,329</b>	<b>19,051</b>	<b>19,244</b>	<b>19,244</b>	<b>20,684</b>

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Acute Care					
Provides funding to the Regional Health Boards and Non-Designated Organizations (which will become District Health Authorities in 2000/2001) to support inpatient and outpatient services.					
674,648	795,946	814,141	811,375	Grants and Contributions	741,197
674,648	795,946	814,141	811,375	Total - Net Expenses - Acute Care	741,197
Other Health Care Initiatives					
Provides funding to support additional health care initiatives including the Canadian Blood Service, Health Research Foundation Grant, Cancer Care Nova Scotia and Nursing Initiatives.					
300	---	---	16	Operating Costs	200
4,829	15,026	40,569	38,060	Grants and Contributions	32,577
				Total - Net Expenses - Other Health Care Initiatives	32,777
5,129	15,026	40,569	38,076		

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Other Programs					
Provides funding for other provincial programs such as: Senior Citizens Secretariat, Provincial Health Council and Grants and Assistance.					
590	472	592		Salaries and Benefits	659
168	8,807	6,266		Operating Costs	5,951
45,397	33,008	28,564		Grants and Contributions	12,917
46,155	42,287	35,422		Gross Expenses	19,527
(237)	(239)	(897)		Less: Chargeable to Other Departments	(660)
(12,709)	(8,344)	(607)		Less: Recoveries	(606)
33,209	33,704	36,246	33,918	Total - Net Expenses - Other Programs	18,261

# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Mental Health Services Program					
Provides funding to Regional Health Boards and Non-Designated Organizations (which will become District Health Authorities in 2000/2001) to support mental health inpatient and outpatient services and education, as well as assessment and treatment services for mentally ill offenders.					
66,392	67,945	72,523	74,367	Grants and Contributions	73,353
Total - Net Expenses - Mental Health Services Program					
66,392	67,945	72,523	74,367		73,353
Long Term Care Program					
Provides funding to support individuals requiring assistance as residents of long term care facilities.					
	176	---	548	Operating Costs	548
133,200	130,699	148,287	147,739	Grants and Contributions	148,839
Total - Net Expenses - Long Term Care Program					
133,200	130,875	148,287	148,287		149,387



# HEALTH

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants					
Grants for a portion of approved hospital renovation and construction projects.					
24,047	26,428	29,026	29,026	Grants and Contributions	29,026
24,047	26,428	29,026	29,026	Total - Net Expenses - Capital Grants	29,026
1,455,102	1,632,041	1,770,630	1,769,432	Total - Net Program Expenses	1,686,140
				Tangible Capital Assets Adjustment	267
1,455,102	1,632,041	1,770,630	1,769,432	Total - Net Program Expenditures	1,686,407

# HOUSING AND MUNICIPAL AFFAIRS

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The Department of Housing and Municipal Affairs is responsible for providing service in the support of effective local government, adequate, affordable housing, equitable property valuation, and an integrated land information system.

## Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
107,330	106,328	101,938	101,938	88,663
---	---	---	---	85
107,330	106,328	101,938	101,938	88,748
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				

# HOUSING AND MUNICIPAL AFFAIRS

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
2,377	2,321	2,431	2,315		Administration	2,386
45,018	44,116	46,406	46,654		Municipal Services	39,096
11,094	9,591	11,348	10,145		Land Information Services	10,648
10,072	10,268	10,669	11,022		Assessment Services	9,949
2,316	(202)	2,476	269		Housing Services	1,076
14,293	19,274	14,293	16,677		Subsidies	12,393
11,575	10,810	14,280	15,137		Capital Grants - Departmental Programs	13,112
10,585	10,150	35	(281)		Capital Grants - Canada-Nova Scotia Infrastructure Program	3
107,330	106,328	101,938	101,938	13	Total - Net Program Expenses	88,663
—	—	—	—		Tangible Capital Assets Adjustment	85
107,330	106,328	101,938	101,938		Total - Net Program Expenditures	88,748
515	526	524	494		Funded Staff	482

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
Provides leadership for departmental initiatives and operational support.					
1,150	1,098	1,148	1,091	Salaries and Benefits	1,127
1,216	1,220	1,272	1,224	Operating Costs	1,259
11	1	11	---	Grants and Contributions	---
2,377	2,319	2,431	2,315	Gross Expenses	2,386
---	2	---	---	Less: Recoveries	---
2,377	2,321	2,431	2,315	Total - Net Expenses - Administration	2,386

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Municipal Services					
Provides financial, managerial and technical advice and assistance to municipalities in Nova Scotia. Coordinates the provision of capital and operating grants and other financial services to municipalities. Maintains Municipal Statistics based upon analysis and review of audited financial data. Provides for the preparation, coordination and implementation of programs, plans, legislation, policies and regulations related to municipal government.					
1,745	1,885	1,685	1,572	Salaries and Benefits	1,565
715	685	660	486	Operating Costs	658
45,153	44,223	44,156	44,596	Grants and Contributions	36,873
47,613	46,793	46,501	46,654	Gross Expenses	39,096
(2,595)	(2,677)	(95)	---	Less: Recoveries	---
45,018	44,116	46,406	46,654	Total - Net Expenses - Municipal Services	39,096

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Land Information Services					
Responsible, as the provincial focus, for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.					
7,518	7,348	7,980	7,904	Salaries and Benefits	7,789
4,676	3,778	4,603	3,806	Operating Costs	4,194
12,194	11,126	12,583	11,710	Gross Expenses	11,983
(1,100)	(1,535)	(1,235)	(1,565)	Less: Fees and Other Charges	(1,335)
11,094	9,591	11,348	10,145	Total - Net Expenses - Land Information Services	10,648

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Assessment Services					
Produces the annual assessment roll for all municipalities in the Province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.					
7,368	7,179	7,982	7,640	Salaries and Benefits	7,263
2,704	3,088	2,687	3,382	Operating Costs	2,686
10,072	10,267	10,669	11,022	Gross Expenses	9,949
—	1	—	—	Less: Chargeable to Other Departments	—
10,072	10,268	10,669	11,022	Total - Net Expenses - Assessment Services	9,949

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
<b>Program and Service (\$ thousands)</b>				
<b>Net Program Expenses</b>				
<b>Housing Services</b>				
Responsible for provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal/Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for social housing funding.				
4,461	4,018	4,764	4,367	4,422
881	755	969	896	922
5,342	4,773	5,733	5,263	5,344
(607)	(573)	---	---	---
(29)	(73)	---	---	---
(2,390)	(4,329)	(3,257)	(4,994)	(4,268)
2,316	(202)	2,476	269	1,076



# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Subsidies					
Provides assistance to Nova Scotians through various Provincial, Federal/Provincial and Federal housing grants and/or subsidies.					
	1			Salaries and Benefits	---
	2,867			Operating Costs	---
127,135	70,348	84,692	92,555	Grants and Contributions	85,280
127,135	73,216	84,692	92,555	Gross Expenses	85,280
(65,777)	(48,194)	(70,399)	(75,878)	Less: Chargeable to Other Governments	(72,887)
(47,065)	(5,748)	---	---	Less: Fees and Other Charges	---
14,293	19,274	14,293	16,677	Total - Net Expenses - Subsidies	12,393
Capital Grants - Departmental Programs					
Grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects and unconditional grants outlined in the Municipal Grants Act.					
	11			Salaries and Benefits	---
	1			Operating Costs	---
11,575	10,798	14,280	15,137	Grants and Contributions	13,112
				Total - Net Expenses - Capital Grants - Departmental Programs	13,112

# HOUSING AND MUNICIPAL AFFAIRS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants - Canada-Nova Scotia Infrastructure Works Program					
A shared-cost program to fund projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and, cultural, recreational and municipal facilities.					
85	103	70	70	Salaries and Benefits	6
---	1	---	---	Operating Costs	---
21,700	20,134	---	(1,096)	Grants and Contributions	---
21,785	20,238	70	(1,026)	Gross Expenses	6
(11,200)	(10,088)	(35)	745	Less: Recoveries	(3)
Total - Net Expenses - Capital Grants - Canada-Nova Scotia Infrastructure Works Program					
10,585	10,150	35	(281)	Total - Net Program Expenses	3
107,330	106,328	101,938	101,938	Tangible Capital Assets Adjustment	88,663
---	---	---	---	Total - Net Program Expenditures	85
107,330	106,328	101,938	101,938		88,748



## HUMAN RESOURCES

**Honourable Ronald Russell**  
Acting Minister  
4th Floor  
One Government Place  
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424-5465

**Ms. Judith Sullivan-Corney**  
Deputy Minister  
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424-6617

The Department of Human Resources' mission is to provide corporate human resource policy, programs, and consultative services for civil servants and other direct employees of Government, which are focused on building the human potential of Government and the delivery of high quality government services in an efficient manner.

### Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Net Program Expenses	<u>4,118</u>	<u>3,983</u>	<u>4,334</u>	<u>4,141</u>	<u>3,986</u>
Tangible Capital Assets Adjustment	---	---	---	---	---
Net Program Expenditures	<u>4,118</u>	<u>3,983</u>	<u>4,334</u>	<u>4,141</u>	<u>3,986</u>

# HUMAN RESOURCES

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
	1,119	1,142	1,076		Administration	806
	1,204	1,208	1,119		Client Services	1,064
	774	939	911		Corporate Services	951
	598	782	772		HR Systems and Corporate Development	869
	288	263	263		Policy	296
14 Total - Net Program Expenses						
	3,983	4,334	4,141		Tangible Capital Assets Adjustment	---
Total - Net Program Expenditures						
	3,983	4,334	4,141			3,986
Funded Staff						
	74	78	75			70

## HUMAN RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Administration</b>					
Provides overall leadership and direction to the department and to Government on human resource issues, as well as communications and other administrative services, including records management.					
				Salaries and Benefits	618
				Operating Costs	266
				Grants and Contributions	---
				<b>Gross Expenses</b>	<b>884</b>
				Less: Chargeable to Other Departments	(78)
				<b>Total - Net Expenses - Administration</b>	<b>806</b>

# HUMAN RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Client Services					
Provides strategic client-oriented consultative services to all of Government in the areas of staffing, organizational design, classification, compensation, affirmative action/diversity management, and training and development.					
1,649	1,639	1,497	1,380	Salaries and Benefits	1,296
712	992	1,065	1,238	Operating Costs	1,254
68	6	69	36	Grants and Assistance	--
2,429	2,637	2,631	2,654	Gross Expenses	2,550
(871)	(1,323)	(1,291)	(1,403)	Less: Chargeable to Other Departments	(1,423)
(12)	(110)	(132)	(132)	Less: Fees and Other Charges	(63)
				Total - Net Expenses - Client Services	1,064

# HUMAN RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Corporate Services					
Provides corporate collective bargaining, labour relations and employee health and safety services, on behalf of Government with respect to the civil service and groups of direct government employees.					
933	789	972	879	Salaries and Benefits	928
153	300	291	353	Operating Costs	292
1,086	1,089	1,263	1,232	Gross Expenses	1,220
(400)	(315)	(324)	(321)	Less: Chargeable to Other Departments	(269)
686	774	939	911	Total - Net Expenses - Corporate Services	951



# HUMAN RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
HR Systems and Corporate Development					
Provides central coordination for human resource initiatives undertaken in areas identified as corporate priorities such as process development, information management and human resource practice improvement. The Division is also responsible for the operation and development of the corporate human resource information system and its related technology-based applications.					
524	546	758	762	Salaries and Benefits	766
62	52	99	93	Operating Costs	103
586	598	857	855	Gross Expenses	869
--	--	(75)	(83)	Less: Chargeable to Other Departments	--
Total - Net Expenses -				HR Systems and Corporate Development	869
586	598	782	772		

# HUMAN RESOURCES

1998-1999			1999-2000		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Program and Service (\$ thousands)					
Net Program Expenses					
Policy					
Provides corporate policy, planning and analysis on human resource issues and requirements of Government, policy and program decisions. Responsibilities include overseeing corporate policy and program formulation, implementation, evaluation, and audit in addition to providing research and information services to all government departments.					
Salaries and Benefits	256	256	320	286	274
Operating Costs	27	32	35	40	22
Gross Expenses	283	288	355	326	296
Less: Chargeable to Other Departments	---	---	(92)	(63)	---
Total - Net Expenses - Policy	283	288	263	263	296
Total - Net Program Expenses	4,118	3,983	4,334	4,141	3,986
Tangible Capital Assets Adjustment	---	---	---	---	---
Total - Net Program Expenditures	4,118	3,983	4,334	4,141	3,986



# JUSTICE

Honourable Michael Baker  
Minister  
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Mr. Gordon D. Gillis  
Deputy Minister  
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424-4223

The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	74,724	80,118	82,582	85,259	82,293
Tangible Capital Assets Adjustment	---	---	---	---	(1)
Net Program Expenditures	74,724	80,118	82,582	85,259	82,292

# JUSTICE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast				
<b>Net Program Expenses</b>							
6,071	8,095	9,716	9,456		Administration		9,689
4,095	4,273	4,613	4,665		Corporate Services Unit		4,340
7,678	7,878	8,380	8,630		Nova Scotia Legal Aid		8,380
21,178	21,945	22,140	21,837		Courts and Registries		19,048
18,097	19,236	20,385	22,134		Correctional Services		20,639
267	207	239	236		Public Trustee		229
906	1,449	1,076	1,167		Fatality Inquiries Act		1,108
16,432	17,035	16,033	17,134		Policing Services		18,860
<b>Total - Net Program Expenses</b>							
74,724	80,118	82,582	85,259	15			82,293
					Tangible Capital Assets Adjustment		(1)
<b>Total - Net Program Expenditures</b>							
74,724	80,118	82,582	85,259				82,292
<b>Funded Staff</b>							
1,452	1,441	1,477	1,458				1,415

2000-2001	<u>Estimate</u>
-----------	-----------------

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Administration</b>					
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown. Provides assistance to individuals who have suffered as the result of a crime.					
7,282	7,281	8,086	7,648	Salaries and Benefits	7,070
6,868	12,643	6,727	13,398	Operating Costs	9,580
829	852	855	1,132	Grants and Contributions	1,306
<b>14,979</b>	<b>20,776</b>	<b>15,668</b>	<b>22,178</b>	<b>Gross Expenses</b>	<b>17,956</b>
(2,666)	(12,376)	(5,560)	(11,988)	Less: Chargeable to Other Departments	(7,098)
(92)	(99)	(142)	(136)	Less: Fees and Other Charges	(136)
(6,150)	(206)	(250)	(598)	Less: Recoveries	(1,033)
<b>6,071</b>	<b>8,095</b>	<b>9,716</b>	<b>9,456</b>	<b>Total - Net Expenses - Administration</b>	<b>9,689</b>

# JUSTICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Corporate Services Unit					
Provides centralized program support services in the areas of human resources, finance, procurement and information technology.					
2,748	2,423	3,000	2,656	Salaries and Benefits	2,863
1,430	1,903	1,696	2,041	Operating Costs	1,482
4,178	4,326	4,696	4,697	Gross Expenses	4,345
(83)	(53)	(83)	(32)	Less: Chargeable to Other Departments	---
---	---	---	---	Less: Fees and Other Charges	(5)
4,095	4,273	4,613	4,665	Total - Net Expenses - Corporate Services Unit	4,340
Nova Scotia Legal Aid					
Provides assistance to individuals who are financially unable to present their cases before all courts in the province.					
10,534	10,734	11,207	11,457	Grants and Contributions	11,207
10,534	10,734	11,207	11,457	Gross Expenses	11,207
(2,856)	(2,856)	(2,827)	(2,827)	Less: Recoveries	(2,827)
7,678	7,878	8,380	8,630	Total - Net Expenses - Nova Scotia Legal Aid	8,380

# JUSTICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Courts and Registries					
Provides for the management of all court operations throughout the province.					
24,963	24,470	25,845	25,000	Salaries and Benefits	25,275
5,594	6,586	6,568	7,123	Operating Costs	6,058
3	3	3	3	Grants and Contributions	3
30,560	31,059	32,416	32,126	Gross Expenses	31,336
(1)	(128)	(351)	(582)	Less: Chargeable to Other Departments	(1)
(8,071)	(7,284)	(7,906)	(8,047)	Less: Fees and Other Charges	(10,837)
(1,310)	(1,702)	(2,019)	(1,660)	Less: Recoveries	(1,450)
Total - Net Expenses - Courts and Registries					19,048



# JUSTICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Correctional Services					
Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs including those related to youth and adult probation.					
				Salaries and Benefits	33,152
29,683	30,693	32,846	33,365	Operating Costs	7,676
7,870	7,989	7,830	8,294	Grants and Contributions	594
581	581	594	594	Gross Expenses	41,422
38,134	39,263	41,270	42,253	Less: Chargeable to Other Departments	(328)
(97)	(246)	(908)	(142)	Less: Fees and Other Charges	(100)
(200)	--	--	--	Less: Recoveries	(20,355)
(19,740)	(19,781)	(19,977)	(19,977)	Total - Net Expenses - Correctional Services	20,639
18,097	19,236	20,385	22,134		

# JUSTICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Trustee					
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.					
549	546	593	629	Salaries and Benefits	590
46	37	46	42	Operating Costs	49
595	583	639	671	Gross Expenses	639
(328)	(376)	(400)	(435)	Less: Fees and Other Charges	(410)
267	207	239	236	Total - Net Expenses - Public Trustee	229
Fatality Inquiries Act					
Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.					
117	143	354	200	Salaries and Benefits	236
794	1,316	722	967	Operating Costs	872
911	1,459	1,076	1,167	Gross Expenses	1,108
(5)	---	---	---	Less: Fees and Other Charges	---
---	(10)	---	---	Less: Recoveries	---
906	1,449	1,076	1,167	Total - Net Expenses - Fatality Inquiries Act	1,108

# JUSTICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policing Services					
Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems.					
				Salaries and Benefits	1,656
1,571	1,589	1,629	1,582	Operating Costs	60,191
51,640	53,679	53,961	54,078	Grants and Contributions	23
251	287	151	116	Gross Expenses	61,870
53,462	55,555	55,741	55,776	Less: Chargeable to Other Departments	(738)
(1,083)	(2,237)	(2,026)	(911)	Less: Fees and Other Charges	(105)
(327)	(293)	(350)	(192)	Less: Recoveries	(42,167)
(35,620)	(35,990)	(37,332)	(37,539)	Total - Net Expenses - Policing Services	18,860
16,432	17,035	16,033	17,134	Total - Net Program Expenses	82,293
74,724	80,118	82,582	85,259	Tangible Capital Assets Adjustment	(1)
---	---	---	---	Total - Net Program Expenditures	82,292
74,724	80,118	82,582	85,259		

# LABOUR

Honourable Angus MacIsaac  
Minister  
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Mr. Kevin McNamara  
Deputy Minister  
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The Department of Labour's mission is to promote and protect employment rights and the safety of people and property. Safety in the workplace makes for productive employees, profitable businesses, community prosperity and, ultimately, an improved economy. The department supports innovation and the development of alternate dispute resolution mechanisms that provide a framework for effective workplace relations.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	9,303	10,328	11,040	9,680	8,689
Tangible Capital Assets Adjustment	---	---	---	---	(16)
Net Program Expenditures	9,303	10,328	11,040	9,680	8,673

# LABOUR

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
1,506	1,486	1,435	1,468		Administration	1,178
1,792	3,469	1,719	1,674		Industrial Relations	1,641
925	820	940	822		Boards and Commissions	883
1,278	1,323	1,328	1,332		Office of the Fire Marshal	1,343
---	---	1,166	932		Occupational Health and Safety	1,254
772	610	1,305	658		Public Safety	1,335
3,030	2,620	3,147	2,794		Workers' Assistance Programs	1,055
Total - Net Program Expenses						
9,303	10,328	11,040	9,680	16		8,689
---	---	---	---		Tangible Capital Assets Adjustment	(16)
9,303	10,328	11,040	9,680		Total - Net Program Expenditures	8,673
Funded Staff						
165	160	188	165			184

# LABOUR

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Administration					
Provides overall management and coordination of departmental programs and centralized administrative program support services.					
998	1,041	1,064	1,169	Salaries and Benefits	934
518	721	627	620	Operating Costs	565
---	2	---	---	Grants and Contributions	---
1,516	1,764	1,691	1,789	Gross Expenses	1,499
(10)	(278)	(256)	(321)	Less: Chargeable to Other Departments	(321)
				Total - Net Expenses - Administration	1,178
1,506	1,486	1,435	1,468		

# LABOUR

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Industrial Relations					
Assists non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provides for educational assistance grants.					
1,281	3,010	1,217	1,200	Salaries and Benefits	1,210
506	458	497	469	Operating Costs	426
6	6	6	6	Grants and Contributions	6
1,793	3,474	1,720	1,675	Gross Expenses	1,642
(1)	(2)	--	(1)	Less: Chargeable to Other Departments	(1)
--	(3)	(1)	--	Less: Recoveries	--
1,792	3,469	1,719	1,674	Total - Net Expenses - Industrial Relations	1,641

# LABOUR

1998-1999		1999-2000		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Boards and Commissions				
Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.				
503	486	524	443	551
525	458	543	500	475
---	---	150	15	150
1,028	944	1,217	958	1,176
---	(2)	---	---	---
(103)	(122)	(277)	(136)	(293)
Total - Net Expenses - Boards and Commissions				
925	820	940	822	883



# LABOUR

1998-1999

1999-2000

2000-2001

Estimate

Actual

Estimate

Forecast

Program and Service (\$ thousands)

## Net Program Expenses

### Office of the Fire Marshal

Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical data base on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety.

813	831	862	847
278	312	285	308
190	190	195	190
1,281	1,333	1,342	1,345
(3)	(6)	(3)	(2)
---	(4)	(7)	---

Total - Net Expenses -

Office of the

Fire Marshal

1,278

1,323

1,332

1,343

# LABOUR

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Occupational Health and Safety					
Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.					
2,628	2,115	3,248	3,106	Salaries and Benefits	3,478
2,635	1,440	2,697	1,534	Operating Costs	2,892
20	32	550	550	Grants and Contributions	550
5,283	3,587	6,495	5,190	Gross Expenses	6,920
(25)	(21)	(20)	(13)	Less: Chargeable to Other Departments	(25)
(5,258)	(3,566)	(5,309)	(4,245)	Less: Recoveries	(5,641)
Total - Net Expenses - Occupational Health and Safety					
		1,166	932		1,254

# LABOUR

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Safety					
Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.					
825	793	1,219	784	Salaries and Benefits	1,249
222	207	283	284	Operating Costs	283
1,047	1,000	1,502	1,068	Gross Expenses	1,532
---	(7)	---	---	Less: Chargeable to Other Departments	---
(275)	(378)	(197)	(410)	Less: Fees and Other Charges	(197)
---	(5)	---	---	Less: Recoveries	---
772	610	1,305	658	Total - Net Expenses - Public Safety	1,335

# LABOUR

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Workers' Assistance Programs					
The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program provides legal services to injured workers under the Workers' Compensation Act.					
1,327	1,217	1,388	1,329	Salaries and Benefits	1,344
466	316	449	403	Operating Costs	393
1,237	1,088	1,310	1,062	Grants and Contributions	1,055
3,030	2,621	3,147	2,794	Gross Expenses	2,792
	(1)			Less: Recoveries	(1,737)
Total - Net Expenses -				Workers' Assistance Programs	1,055
3,030	2,620	3,147	2,794	Total - Net Program Expenses	8,689
9,303	10,328	11,140	9,680	Tangible Capital Assets Adjustment	(16)
				Total - Net Program Expenditures	8,673



## NATURAL RESOURCES

Honourable Ernest Fage  
Minister  
3rd Floor  
1701 Hollis Street  
Halifax, Nova Scotia  
424-4037

Mr. Daniel J. Graham  
Deputy Minister  
3rd Floor  
1701 Hollis Street  
Halifax, Nova Scotia  
424-4121

The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of forests from fire, insects and disease, the protection and conservation of wildlife and other resources and the operation of provincial parks. The department also co-operates with other provincial and federal agencies with complementary and/or related programs.

### Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	55,064	53,886	56,707	56,524	52,090
Tangible Capital Assets Adjustment	---	---	---	---	(52)
Net Program Expenditures	55,064	53,886	56,707	56,524	52,038

# NATURAL RESOURCES

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
Net Program Expenses						
683	647	560	535		Senior Management	472
5,510	5,260	5,702	5,298		Corporate Services Unit	5,005
8,933	8,718	9,865	9,830		Renewable Resources	8,430
3,973	4,167	3,980	3,981		Minerals and Energy	3,473
27,017	26,081	27,378	27,685		Regional Services	27,092
2,549	2,993	3,416	3,389		Planning Secretariat	2,090
2,344	2,281	2,401	2,401		Land Services	2,216
3,975	3,740	3,975	3,975		Resource Enhancement Fund	3,232
80	(1)	(570)	(570)		Capital - Other	80
55,064	53,886	56,707	56,524	17	Total - Net Program Expenses	52,090
Tangible Capital Assets Adjustment						
55,064	53,886	56,707	56,524		Total - Net Program Expenditures	52,038
Funded Staff						
926	937	932	910			860

# NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
Provides overall management and coordination of department programs.					
394	405	392	366	Salaries and Benefits	314
289	242	168	169	Operating Costs	158
Total - Net Expenses - Senior Management					472
Corporate Services Unit					
Provides financial, human resources and IT services to the Departments of Agriculture and Marketing, the Environment, Fisheries and Aquaculture, Natural Resources, the Emergency Measures Organization of Nova Scotia and the Nova Scotia Petroleum Directorate.					
4,097	3,852	4,383	4,245	Salaries and Benefits	3,920
1,433	1,492	1,415	1,183	Operating Costs	1,165
5,530	5,344	5,798	5,428	Gross Expenses	5,085
--	(59)	(71)	(110)	Less: Chargeable to Other Departments	(55)
(20)	(25)	(25)	(20)	Less: Fees and Other Charges	(25)
Total - Net Expenses - Corporate Services Unit					5,005



# NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
6,540	6,592	6,701	7,240	Salaries and Benefits	6,579
3,143	3,032	4,124	3,824		2,968
5	3	5	11		5
9,688	9,627	10,830	11,075		9,552
--	(131)	(100)	(92)		(129)
(755)	(778)	(865)	(1,153)	Less: Chargeable to Other Departments	(993)
				Less: Fees and Other Charges	
				<b>Total - Net Expenses -</b>	
				<b>Renewable Resources</b>	
8,933	8,718	9,865	9,830		8,430

## Net Program Expenses

## Renewable Resources

Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research, and the preparation of strategies and plans for the integrated development, management and conservation of forests, wildlife and recreation resources.

## NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Minerals and Energy</b>					
Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.					
3,345	2,949	3,358	3,116	Salaries and Benefits	3,020
606	1,292	600	845	Operating Costs	453
22	41	22	20	Grants and Assistance	---
3,973	4,282	3,980	3,981	<b>Gross Expenses</b>	3,473
---	(115)	---	---	Less: Recoveries	---
				<b>Total - Net Expenses - Minerals and Energy</b>	<b>3,473</b>

# NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Regional Services					
Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, fleet management and radio systems.					
16,482	16,700	17,491	17,946	Salaries and Benefits	18,345
14,478	14,234	10,975	10,922	Operating Costs	9,828
720	720	730	730	Grants and Contributions	730
31,680	31,654	29,196	29,598	Gross Expenses	28,903
(973)	(236)	(71)	(142)	Less: Chargeable to Other Departments	(60)
(669)	(2,196)	(1,743)	(1,765)	Less: Fees and Other Charges	(1,747)
(3,021)	(3,141)	(4)	(6)	Less: Recoveries	(4)
27,017	26,081	27,378	27,685	Total - Net Expenses - Regional Services	27,092

## NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Planning Secretariat</b>					
Provides departmental coordination of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.					
1,497	1,435	1,545	1,565	Salaries and Benefits	1,182
937	1,436	1,813	1,718	Operating Costs	800
118	125	60	108	Grants and Assistance	110
<b>2,552</b>	<b>2,996</b>	<b>3,418</b>	<b>3,391</b>	<b>Gross Expenses</b>	<b>2,092</b>
(3)	(3)	(2)	(2)	Less: Fees and Other Charges	(2)
				<b>Total - Net Expenses -</b>	
				<b>Planning Secretariat</b>	<b>2,090</b>

# NATURAL RESOURCES

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Land Services					
Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.					
1,753	1,765	1,857	1,886	Salaries and Benefits	1,883
606	520	559	527	Operating Costs	348
2,359	2,285	2,416	2,413	Gross Expenses	2,231
(15)	(4)	(15)	(12)	Less: Chargeable to Other Departments	(15)
2,344	2,281	2,401	2,401	Total - Net Expenses - Land Services	2,216

## NATURAL RESOURCES

	1998-1999		1999-2000		2000-2001	
	Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<b>Net Program Expenses</b>						
<b>Resource Enhancement Fund</b>						
Provides funds to support forest renewal, promotion and development of forest and mineral resources, product development and expansion of economic activity.						
Salaries and Benefits	---	620	---	618		---
Operating Costs	975	3,106	975	357		240
Grants and Contributions	3,000	9	3,000	3,000		3,000
<b>Gross Expenses</b>	<b>3,975</b>	<b>3,735</b>	<b>3,975</b>	<b>3,975</b>		<b>3,240</b>
Less: Fees and Other Charges	---	5	---	---		(8)
<b>Total - Net Expenses - Resource Enhancement Fund</b>	<b>3,975</b>	<b>3,740</b>	<b>3,975</b>	<b>3,975</b>		<b>3,232</b>

# NATURAL RESOURCES

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
Net Program Expenses					
Capital - Other					
Provides for the purchase of land.					
Operating Costs					
<u>80</u>		<u>75</u>	<u>80</u>		<u>80</u>
<u>80</u>		<u>75</u>	<u>80</u>		<u>80</u>
---		(76)	(650)		---
Total - Net Expenses - Capital - Other					
<u>80</u>		<u>(1)</u>	<u>(570)</u>		<u>80</u>
Total - Net Program Expenses					
<u>55,064</u>		<u>53,886</u>	<u>56,707</u>		<u>52,090</u>
---		---	---		(52)
Tangible Capital Assets Adjustment					
Total - Net Program Expenditures					
<u>55,064</u>		<u>53,886</u>	<u>56,707</u>		<u>52,038</u>

## PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

### Public Service Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast	
Total - Net Program Expenses	70,103	67,390	86,015	83,671	76,244
Tangible Capital Assets Adjustment					(377)
Net Program Expenditures	70,103	67,390	86,015	83,671	75,867



PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS  
(\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
1,987	1,755	2,068	1,853	18	Communications Nova Scotia	2,124
1,099	1,251	1,246	1,425	19	Emergency Measures Organization of Nova Scotia	637
Executive Council						
1,784	998	2,250	1,853		Aboriginal Affairs	2,100
108	108	110	110		Acadian Affairs	110
--	67	180	(580)		Coordination and Planning Secretariat, Flight 111	--
1,503	1,483	1,515	1,515		Council of Maritime Premiers	1,484
496	500	492	492		Executive Council Office	482
513	393	516	451		Intergovernmental Affairs	1,050
699	694	689	689		Office of the Premier	675
1,446	1,406	1,654	1,481		Priorities and Planning Secretariat	1,800
322	278	(A)	(A)		Protocol Office	(A)
				20	Total - Net Expenses - Executive Council	7,701

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

# PUBLIC SERVICE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
—	—	185	185	21	FOIPOP Review Office	235
3,672	3,698	3,842	3,777	22	Government Contributions to Benefit Plans	3,810
1,522	1,515	1,700	1,700	23	Human Rights Commission	1,609
Legislative Services						
558	537	6,250	6,250		Election Expenses	500
361	338	375	375		Government House	340
8,825	9,222	9,867	10,148		Legislative Expenses	9,500
980	699	891	835		Ministers' Salaries and Expenses	840
683	586	665	665		Office of the Legislative Counsel	625
1,656	1,735	1,750	1,750		Office of the Speaker	1,700
13,063	13,117	19,798	20,023	24	Total - Net Expenses - Legislative Services	13,505

# PUBLIC SERVICE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
699	551	699	657	25	Nova Scotia Advisory Council on the Status of Women	625
5,852	6,215	5,819	5,629	26	Nova Scotia Alcohol and Gaming Authority	4,982
64	62	65	30		Nova Scotia Boxing Authority	(A)
4,375	3,681	6,289	5,983	27	Nova Scotia Petroleum Directorate	5,347
275	259	280	280	28	Nova Scotia Police Commission	266
920	895	916	916	29	Nova Scotia Securities Commission	870
5,792	5,689	6,820	6,820	30	Nova Scotia Sport and Recreation Commission	6,882

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS  
(\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
Net Program Expenses						
2,534	2,534	2,409	2,409	31	Nova Scotia Utility and Review Board	2,099
1,705	1,598	1,837	1,837	32	Office of the Auditor General	1,850
317	452	752	668	33	Office of the Ombudsman	600
10,409	10,381	11,047	10,949	34	Public Prosecution Service	10,864
8,947	7,810	12,837	12,519	35	Technology and Science Secretariat	12,238
70,103	67,390	86,015	83,671		Total - Net Program Expenses	76,244
					Tangible Capital Assets Adjustments	(17)
					Communications Nova Scotia	(360)
					Technology and Science Secretariat	
70,103	67,390	86,015	83,671		Total - Net Program Expenditures	75,867
670	633	682	670		Funded Staff	664

# PUBLIC SERVICE

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
<b>Program and Service (\$ thousands)</b>				
<b>Net Program Expenses</b>				
<b>Communications Nova Scotia</b>				
Hon. Ronald Russell Minister of Transportation and Public Works				
Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, postal and printing services.				
2,630	2,609	2,948	3,016	2,943
11,187	11,092	11,847	11,675	11,008
<b>13,817</b>	<b>13,701</b>	<b>14,795</b>	<b>14,691</b>	<b>13,951</b>
(11,830)	(11,946)	(12,727)	(12,838)	(11,827)
<b>1,987</b>	<b>1,755</b>	<b>2,068</b>	<b>1,853</b>	<b>2,124</b>
<b>Total - Net Expenses - Communications Nova Scotia</b>				

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Net Program Expenses</b>	
				<b>Emergency Measures</b>	
				<b>Organization of Nova Scotia</b>	
				<b>Hon. James Muir</b>	
				<b>Minister of Health</b>	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province wide enhanced 911 emergency reporting service.	
256	374	425	548	Salaries and Benefits	641
913	960	891	860	Operating Costs	776
27	33	27	437	Grants and Contributions	24
<u>1,196</u>	<u>1,367</u>	<u>1,343</u>	<u>1,845</u>	<b>Gross Expenses</b>	<u>1,441</u>
--	--	--	(14)	Less: Fees and Other Charges	(30)
(97)	(116)	(97)	(406)	Less: Recoveries	(774)
				<b>Total - Net Expenses -</b>	
				<b>Emergency Measures</b>	
				<b>Organization of Nova Scotia</b>	
<u>1,099</u>	<u>1,251</u>	<u>1,246</u>	<u>1,425</u>		<u>637</u>

# PUBLIC SERVICE

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

#### Executive Council

The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.

#### Aboriginal Affairs

Hon. Michael Baker  
Minister of Justice

Facilitates and promotes a co-ordinated approach by government to aboriginal issues. Represents the Province in tripartite (Aboriginal, Federal and Provincial) initiatives and negotiations. Promotes aboriginal community capacity building.

112	184	578		843
67	222	775		760
1,605	592	500		497
1,784	998	2,250	1,853	2,100

Total - Net Expenses -

Aboriginal Affairs

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Acadian Affairs					
Hon. Neil LeBlanc Minister of Finance					
Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, it also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.					
73	88	76	131	Salaries and Benefits	75
35	70	34	398	Operating Costs	35
108	158	110	529	Gross Expenses	110
---	---	---	(356)	Less: Fees and Other Charges	---
---	(50)	---	(63)	Less: Recoveries	---
108	108	110	110	Total - Net Expenses - Acadian Affairs	110



# PUBLIC SERVICE

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

#### Coordination and Planning Secretariat, Flight 111

Hon. John Hamm  
Premier

Ensured co-ordination of inter-agency activities in support of the Swissair Flight 111 disaster. The Secretariat provided a first point of contact for provincial and intergovernmental activities, administers public and private donations and oversaw the establishment of an appropriate memorial.

---	55	121	116	---
---	12	59	804	---
---	67	180	920	---
---	---	---	(1,500)	---
---	---	---	---	---
---	67	180	(580)	---

### Total - Net Expenses -

#### Coordination and Planning Secretariat, Flight 111

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Net Program Expenses	
				Council of Maritime Premiers	
				Hon. John Hamm Premier	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,503	1,483	1,515	1,515	Grants and Contributions	1,484
				Total - Net Expenses - Council of Maritime Premiers	1,484
1,503	1,483	1,515	1,515		

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Executive Council Office</b>					
<b>Hon. John Hamm Premier</b>					
Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.					
438	444	437	437	Salaries and Benefits	410
58	56	55	55	Operating Costs	72
<b>Total - Net Expenses - Executive Council Office</b>					<u>482</u>
<u>496</u>	<u>500</u>	<u>492</u>	<u>492</u>		

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Net Program Expenses</b>	
				<b>Intergovernmental Affairs</b>	
				Hon. John Hamm Premier	
				Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of Federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	
315	207	277	203	Salaries and Benefits	615
143	112	144	153	Operating Costs	360
55	74	95	95	Grants and Contributions	75
<u>513</u>	<u>393</u>	<u>516</u>	<u>451</u>	<b>Total - Net Expenses - Intergovernmental Affairs</b>	<u>1,050</u>

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>2000-2001</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>Program and Service (\$ thousands)</u>				
<u>Net Program Expenses</u>				
<u>Office of the Premier</u>				
<u>Hon. John Hamm</u>				
<u>Premier</u>				
<u>Provides administrative and support services for the Premier's Office.</u>				
570	527	555	555	532
129	167	134	134	143
<u>Total - Net Expenses -</u>				
<u>Office of the Premier</u>				<u>675</u>
<u>699</u>	<u>694</u>	<u>689</u>	<u>689</u>	

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Priorities and Planning Secretariat					
Hon. Ronald Russell Minister of Transportation and Public Works					
Provides administrative and support services to the Priorities and Planning Committee. Responsible for the management of internal operations of government, for the internal communication and coordination of policy development, strategic planning and the rationalization of government services.					
1,196	944	1,229	1,081	Salaries and Benefits	1,360
300	512	495	462	Operating Costs	565
1,496	1,456	1,724	1,543	Gross Expenses	1,925
(50)	(50)	(70)	(62)	Less: Chargeable to Other Departments	(125)
				Total - Net Expenses -	
				Priorities and	
				Planning Secretariat	
1,446	1,406	1,654	1,481		1,800

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Protocol Office					
Hon. John Hamm Premier					
Organized, directed and supervised all government official functions. Maintained a gift bank and prepared and distributed congratulatory messages.					
191	196	--	--	Salaries and Benefits	--
156	193	--	--	Operating Costs	--
347	389	--	--	Gross Expenses	--
(25)	(111)	--	--	Less: Chargeable to Other Departments	--
322	278	(A)	(A)	Total - Net Expenses - Protocol Office	(A)
6,871	5,927	7,406	6,011	Total - Net Expenses - Executive Council	7,701

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Net Program Expenses</b>	
				<b>FOIPOP Review Office</b>	
				Hon. Michael Baker Minister of Justice	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.	
				Grants and Contributions	235
				<b>Total - Net Expenses -</b>	
				<b>FOIPOP Review Office</b>	235



# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>2000-2001</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
<b>Program and Service (\$ thousands)</b>				
<b>Net Program Expenses</b>				
<b>Government Contributions to Benefit Plans</b>				
Hon. Neil LeBlanc Minister of Finance				
Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges and MLA's and for the employer's share of the premiums for the Nova Scotia Government Consolidated Health Plan for pensioners.				
4,346	4,342	4,516	4,420	4,484
<u>4,346</u>	<u>4,342</u>	<u>4,516</u>	<u>4,420</u>	<u>4,484</u>
(674)	(644)	(674)	(643)	(674)
<u>3,672</u>	<u>3,698</u>	<u>3,842</u>	<u>3,777</u>	<u>3,810</u>
<b>Total - Net Expenses - Government Contributions to Benefit Plans</b>				

# PUBLIC SERVICE

1998-1999		1999-2000		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Program Expenses				
Human Rights Commission				
Hon. Michael Baker Minister of Justice				
The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.				
1,020	1,029	1,132	1,155	1,160
502	486	634	611	515
1,522	1,515	1,766	1,766	1,675
---	---	(66)	(66)	(66)
1,522	1,515	1,700	1,700	1,609
Total - Net Expenses - Human Rights Commission				

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Legislative Services</b>					
These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms length relationship to government per se for these activities accountable to the Speaker or the Legislature.					
<b>Election Expenses</b>					
Hon. Murray Scott Speaker					
Provides preparation for and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.					
268	294	748	748	Salaries and Benefits	297
290	244	5,502	5,502	Operating Costs	203
558	538	6,250	6,250	Gross Expenses	500
--	(1)	--	--	Less: Recoveries	--
558	537	6,250	6,250	Total - Net Expenses - Election Expenses	500

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Government House					
Hon. Murray Scott Speaker					
Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.					
291	271	299	299	Salaries and Benefits	272
70	67	76	76	Operating Costs	68
361	338	375	375	Total - Net Expenses - Government House	340

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Legislative Expenses					
Hon. Murray Scott Speaker					
In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.					
4,793	4,800	5,707	5,694	Salaries and Benefits	5,020
4,094	4,477	4,201	4,495	Operating Costs	4,495
27	29	37	37	Grants and Contributions	41
8,914	9,306	9,945	10,226	Gross Expenses	9,556
(39)	(32)	(28)	(28)	Less: Chargeable to Other Departments	(21)
(50)	(51)	(50)	(50)	Less: Fees and Other Charges	(35)
---	(1)	---	---	Less: Recoveries	---
8,825	9,222	9,867	10,148	Total - Net Expenses - Legislative Expenses	9,500

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott Speaker	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	
744	550	629		Salaries and Benefits	635
236	149	206		Operating Costs	205
				Total - Net Expenses - Ministers' Salaries and Expenses	840
980	699	891	835		

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
Net Program Expenses					
Office of the Legislative Counsel					
Hon. Murray Scott Speaker					
Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.					
525	474	569	475	Salaries and Benefits	548
158	112	96	190	Operating Costs	77
Total - Net Expenses - Office of the Legislative Counsel					625
683	586	665	665		

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Office of the Speaker					
Hon. Murray Scott Speaker					
Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.					
1,358	1,394	1,435	1,470	Salaries and Benefits	1,420
308	399	325	325	Operating Costs	290
1,666	1,793	1,760	1,795	Gross Expenses	1,710
(10)	(58)	(10)	(45)	Less: Chargeable to Other Departments	(10)
1,656	1,735	1,750	1,750	Total - Net Expenses - Office of the Speaker	1,700
13,063	13,117	19,798	20,023	Total - Net Expenses - Legislative Services	13,505



# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Advisory Council on the Status of Women					
Hon. Jane Purves Minister of Education					
Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.					
485	388	535	443	Salaries and Benefits	469
216	169	166	214	Operating Costs	178
701	557	701	657	Gross Expenses	647
(2)	(5)	(2)	--	Less: Fees and Other Charges	(2)
--	(1)	--	--	Less: Recoveries	(20)
Total - Net Expenses -					
Nova Scotia Advisory Council on the Status of Women					
699	551	699	657		625

# **PUBLIC SERVICE**

**2000-2001**

**Estimate**

**Program and Service (\$ thousands)**

## **Net Program Expenses**

### **Nova Scotia Alcohol and Gaming Authority**

**Hon. Ron Russell  
Acting Minister of Human Resources**

The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.

3,593  
2,178  
**5,771**  
(789)

**Total - Net Expenses -**

**Nova Scotia Alcohol  
and Gaming Authority**

**4,982**

**1999-2000**

**Estimate**

**Forecast**

**1998-1999**

**Estimate**

**Actual**

3,856  
2,573  
**6,429**  
(577)

3,625  
3,230  
**6,855**  
(640)

3,720  
2,732  
**6,452**  
(823)

3,850  
2,789  
**6,639**  
(820)

**5,629**

**6,215**

**5,819**

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Net Program Expenses</b>	
				<b>Nova Scotia Boxing Authority</b>	
				<b>Hon. Jane Purves Minister of Education</b>	
				Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.	
				Salaries and Benefits	
				Operating Costs	
				<b>Total - Net Expenses -</b>	
				<b>Nova Scotia</b>	
				<b>Boxing Authority</b>	
					<b>(A)</b>
64	60	65	30		
64	62	65	30		

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Nova Scotia Petroleum Directorate</b>					
<b>Hon. Gordon Balser Minister of Economic Development</b>					
<p>The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, The natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.</p>					
1,218	1,086	1,949	1,897	Salaries and Benefits	1,669
5,177	3,125	5,248	4,569	Operating Costs	2,998
725	675	680	680	Grants and Assistance	680
<b>7,120</b>	<b>4,886</b>	<b>7,877</b>	<b>7,146</b>	<b>Gross Expenses</b>	<b>5,347</b>
				Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	--
(838)	(290)	(223)	(223)	Less: Chargeable to Other Departments	--
(1,800)	(750)	(1,290)	(865)	Less: Recoveries	--
(107)	(165)	(75)	(75)		
<b>4,375</b>	<b>3,681</b>	<b>6,289</b>	<b>5,983</b>	<b>Total - Net Expenses - Nova Scotia Petroleum Directorate</b>	<b>5,347</b>

# **PUBLIC SERVICE**

<b>1998-1999</b>		<b>1999-2000</b>		<b>Program and Service (\$ thousands)</b>	<b>2000-2001 Estimate</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		
				<b>Net Program Expenses</b>	
				<b>Nova Scotia Police Commission</b>	
				<b>Hon. Michael Baker Minister of Justice</b>	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.	
275	259	280	280	Grants and Contributions	266
				<b>Total - Net Expenses - Nova Scotia Police Commission</b>	
275	259	280	280		266

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Securities Commission					
Hon. Michael Baker Minister of Justice					
Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.					
686	643	668	669	Salaries and Benefits	622
234	252	248	247	Operating Costs	248
Total - Net Expenses - Nova Scotia Securities Commission					
920	895	916	916		870

# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Nova Scotia Sport and Recreation Commission</b>					
<b>Hon. Jane Purves Minister of Education</b>					
The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians. Provides cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia.					
1,018	926	1,071	1,071	Salaries and Benefits	1,090
305	302	299	299	Operating Costs	376
4,602	4,615	5,583	5,583	Grants and Contributions	5,550
<u>5,925</u>	<u>5,843</u>	<u>6,953</u>	<u>6,953</u>	<b>Gross Expenses</b>	<u>7,016</u>
(16)	(30)	(16)	(16)	Less: Chargeable to Other Departments	(17)
(17)	(120)	(17)	(17)	Less: Fees and Other Charges	(17)
(100)	(4)	(100)	(100)	Less: Recoveries	(100)
<u>5,792</u>	<u>5,689</u>	<u>6,820</u>	<u>6,820</u>	<b>Total - Net Expenses - Nova Scotia Sport and Recreation Commission</b>	<u>6,882</u>

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Utility and Review Board					
Hon. Michael Baker Minister of Justice					
The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.					
2,534	2,534	2,409	2,409	Grants and Contributions	2,099
Total - Net Expenses - Nova Scotia Utility and Review Board					2,099
2,534	2,534	2,409	2,409		



# PUBLIC SERVICE

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
<b>Net Program Expenses</b>					
<b>Office of the Auditor General</b>					
Hon. Murray Scott Speaker					
The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.					
1,506	1,393	1,604	1,614	Salaries and Benefits	1,682
312	428	408	398	Operating Costs	308
<u>1,818</u>	<u>1,821</u>	<u>2,012</u>	<u>2,012</u>	<b>Gross Expenses</b>	<u>1,990</u>
(113)	(223)	(175)	(175)	Less: Fees and Other Charges	(140)
				<b>Total - Net Expenses -</b>	
				Office of the Auditor General	
<u>1,705</u>	<u>1,598</u>	<u>1,837</u>	<u>1,837</u>		<u>1,850</u>

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Office of the Ombudsman					
Hon. Murray Scott Speaker					
The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees child serving systems of government to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.					
286	336	550	436	Salaries and Benefits	417
31	116	202	232	Operating Costs	183
Total - Net Expenses - Office of the Ombudsman					
317	452	752	668		600

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Public Prosecution Service</b>					
Hon. Michael Baker Minister of Justice					
The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown Attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.					
7,605	7,790	8,346	8,138	Salaries and Benefits	8,488
3,104	2,884	2,976	3,111	Operating Costs	2,626
10,709	10,674	11,322	11,249	Gross Expenses	11,114
(300)	(293)	(275)	(300)	Less: Recoveries	(250)
				<b>Total - Net Expenses -</b>	
				<b>Public Prosecution Service</b>	
10,409	10,381	11,047	10,949		10,864

# PUBLIC SERVICE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Technology and Science Secretariat					
Hon. Jane Purves Minister of Education					
Working with others, the Technology and Science Secretariat provides leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia.					
	5,229	4,590	5,745	Salaries and Benefits	5,442
	26,016	24,989	27,593	Operating Costs	32,515
				Grants and Contributions	4,299
	31,245	29,579	33,338	Gross Expenses	42,256
	(22,278)	(21,695)	(20,501)	Less: Chargeable to Other Departments	(29,993)
	(20)	(72)		Less: Fees and Other Charges	(25)
		(2)		Less: Recoveries	
				Total - Net Expenses - Technology and Science Secretariat	
	8,947	7,810	12,837	Total - Net Program Expenses	12,238
	70,103	67,390	86,015		76,244
				Tangible Capital Assets Adjustments	
				Communications Nova Scotia	(17)
				Technology and Science Secretariat	(360)
	70,103	67,390	86,015	Total - Net Program Expenditures	75,867



# TOURISM AND CULTURE

Honourable Rodney MacDonald  
Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4889

Ms. Michele McKenzie  
Deputy Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4869

The Department of Tourism and Culture champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth and quality of life for the benefit of all Nova Scotians.

## Department Summary (\$ thousands)

	1998-1999		1999-2000		2000-2001
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	---	---	40,456	40,329	38,388
Tangible Capital Assets Adjustment	---	---	---	---	(43)
Net Program Expenditures	---	---	40,456	40,329	38,345

# TOURISM AND CULTURE

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
					<b>Net Program Expenses</b>	
			650		Senior Management	1,207
		1,139	8,311		Tourism	7,614
		8,189	11,721		Marketing	11,060
		11,740	9,574		Museums	9,296
		9,297	6,302		Cultural Affairs	5,808
		6,328	1,180		Art Gallery of Nova Scotia	1,103
		1,180	2,132		Nova Scotia Archives and Records Management	1,889
		2,119	129		Youth Secretariat	130
		134	330		Protocol Office	281
		330				
				36	<b>Total - Net Program Expenses</b>	<b>38,388</b>
			40,329		Tangible Capital Assets Adjustment	(43)
		40,456			<b>Total - Net Program Expenditures</b>	<b>38,345</b>
			40,456			
					<b>Funded Staff</b>	<b>466</b>
			476			
			468			

# TOURISM AND CULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Senior Management</b>					
Provides overall leadership, management and coordination of the department's programs and services, including communications and policy.					
				Salaries and Benefits	642
		665	308	Operating Costs	510
		424	292	Grants and Contributions	55
		50	50		
				<b>Total - Net Expenses -</b>	<b>1,207</b>
				<b>Senior Management</b>	
		1,139	650		



# TOURISM AND CULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Tourism					
Supports the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life. The division works with industry to encourage a globally competitive tourism product and, by disseminating accurate and timely information, to maximize the economic benefit of tourism.					
				Salaries and Benefits	6,216
		5,991	6,259	Operating Costs	11,152
		10,268	10,670	Grants and Contributions	1,491
		1,762	2,100	Gross Expenses	18,859
		18,021	19,029	Less: Fees and Other Charges	(11,245)
		(9,820)	(10,718)	Less: Recoveries	---
		(12)	---	Total - Net Expenses - Tourism	7,614
		8,189	8,311		

## TOURISM AND CULTURE

	1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
	Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>						
<b>Marketing</b>						
Markets Nova Scotia tourism and culture products to key domestic and international markets for the purpose of generating export revenue.						
Salaries and Benefits	---	---	1,409	1,446		1,439
Operating Costs	---	---	11,795	11,701		11,071
<b>Gross Expenses</b>	---	---	<b>13,204</b>	<b>13,147</b>		<b>12,510</b>
Less: Fees and Other Charges	---	---	(1,464)	(1,426)		(1,450)
<b>Total - Net Expenses - Marketing</b>	---	---	<b>11,740</b>	<b>11,721</b>		<b>11,060</b>

# TOURISM AND CULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Museums					
Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums, assistance to community museums and the Heritage Property Program.					
--	--	4,592	4,572	Salaries and Benefits	4,606
--	--	2,648	3,092	Operating Costs	2,548
--	--	3,747	3,714	Grants and Contributions	3,986
--	--	10,987	11,378	Gross Expenses	11,140
--	--	(230)	(194)	Less: Chargeable to Other Departments	(17)
--	--	(1,151)	(1,319)	Less: Fees and Other Charges	(1,496)
--	--	(309)	(291)	Less: Recoveries	(331)
--	--	9,297	9,574	Total - Net Expenses - Museums	9,296

## TOURISM AND CULTURE

1998-1999		1999-2000		2000-2001	
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
				<b>Net Program Expenses</b>	
				<b>Cultural Affairs</b>	
				Provides for programs and investments to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design, the Nova Scotia Art Bank Program and the Cultural Initiatives Program.	
					570
		642	617	Salaries and Benefits	265
		298	303	Operating Costs	5,128
		5,513	5,555	Grants and Contributions	
				<b>Gross Expenses</b>	<b>5,963</b>
		6,453	6,475	Less: Fees and Other Charges	(115)
		(35)	(123)	Less: Recoveries	(40)
		(90)	(50)		
				<b>Total - Net Expenses - Cultural Affairs</b>	<b>5,808</b>
		6,328	6,302		

# TOURISM AND CULTURE

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

### Net Program Expenses

#### Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, travelling exhibitions, and outreach projects and services.

1,103

Grants and Contributions

Total - Net Expenses -

Art Gallery of Nova Scotia

1,103

# TOURISM AND CULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Nova Scotia Archives and Records Management					
Archives, acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.					
		1,821	1,737	Salaries and Benefits	1,607
		388	483	Operating Costs	320
		2,209	2,220	Gross Expenses	1,927
		(85)	(83)	Less: Chargeable to Other Departments	(4)
		(5)	(5)	Less: Recoveries	(34)
				Total - Net Expenses - Nova Scotia Archives and Records Management	1,889
		2,119	2,132		

## TOURISM AND CULTURE

1998-1999	1999-2000	Program and Service (\$ thousands)	2000-2001
Estimate	Estimate		Estimate
		<b>Net Program Expenses</b>	
		<b>Youth Secretariat</b>	
		Facilitates and coordinates the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
		Salaries and Benefits	112
		Operating Costs	18
		Grants and Contributions	
		<b>Gross Expenses</b>	<b>130</b>
		Less: Chargeable to Other Departments	
		<b>Total - Net Expenses - Youth Secretariat</b>	<b>130</b>

# TOURISM AND CULTURE

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Net Program Expenses</b>	
				<b>Protocol Office</b>	
				Organizes, directs and supervises all government official functions. Maintains a gift bank and prepares and distributes congratulatory messages.	
				Salaries and Benefits	220
		226	234	Operating Costs	134
		159	167	<b>Gross Expenses</b>	<b>354</b>
		385	401	Less: Chargeable to Other Departments	(73)
		(55)	(71)	<b>Total - Net Expenses - Protocol Office</b>	<b>281</b>
		330	330	<b>Total - Net Program Expenses</b>	<b>38,388</b>
		40,456	40,329	Tangible Capital Assets Adjustment	(43)
				<b>Total - Net Program Expenditures</b>	<b>38,345</b>





# TRANSPORTATION AND PUBLIC WORKS

Honourable Ronald S. Russell  
Minister  
4th Floor  
Purdy's Wharf Tower II  
Halifax, Nova Scotia  
424-5875

Mr. Howard Windsor  
Deputy Minister  
4th Floor  
Purdy's Wharf Tower II  
Halifax, Nova Scotia  
424-4036

Transportation and Public Works is responsible for the construction, operation, and maintenance of the province's highway system and buildings. The department also provides accommodation services to government departments and agencies through provincially owned buildings and leased premises. Transportation and Public Works provides policy direction to ensure an effective air, rail and marine transportation system.

## Department Summary (\$ thousands)

1998-1999		1999-2000		2000-2001
Estimate	Actual	Estimate	Forecast	Estimate
236,526	236,468	239,568	238,766	243,514
---	---	---	---	6,428
236,526	236,468	239,568	238,766	249,942
Net Program Expenses				
Tangible Capital Assets Adjustment				
Net Program Expenditures				

# TRANSPORTATION AND PUBLIC WORKS

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service		2000-2001 Estimate
Estimate	Actual	Estimate	Forecast				
<b>Net Program Expenses</b>							
1,289	1,081	1,076	1,007		Senior Management		650
6,930	8,051	7,000	7,369		Corporate Services Unit		6,303
1,462	1,340	1,273	1,195		Policy and Planning		792
District Services							
Field Operations							
21,582	21,338	22,271	21,841		Highways and Bridges		22,772
45,452	47,051	45,761	46,223		Snow and Ice Control		56,302
30,559	29,166	31,005	29,209		Aid to Towns		31,436
333	261	322	322		Fleet Management		322
973	1,118	1,678	1,796		Ferry Enterprises		502
4,263	4,792	4,683	4,679		Employee Benefits		4,383
7,233	7,615	7,468	8,353				8,344
Real Property							
Accommodations and Facilities Management Services							
25,980	25,880	29,246	27,970		Enterprise Development Services		30,891
656	676	635	611		Building Operations		150
7,660	9,161	7,904	8,559				7,141
Specialized Support Services							
4,989	4,335	5,180	4,831		Industrial Properties		4,014
2,996	2,936	2,323	2,323				2,160

# TRANSPORTATION AND PUBLIC WORKS

## NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

1998-1999		1999-2000		Reso- lution #	Program and Service	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast			
<b>Net Program Expenses</b>						
---	1,728	5,134	5,412		Environmental Remediation	3,595
2,000	1,569	1,050	1,408		Capital Grants	1,050
63,949	59,166	56,059	53,273		Maintenance Improvements	49,441
8,220	9,204	9,500	12,385		Public Works and Special Projects	13,266
<b>Total - Net Program Expenses</b>						
236,526	236,468	239,568	238,766	37		243,514
---	---	---	---		Tangible Capital Assets Adjustment	6,428
236,526	236,468	239,568	238,766		<b>Total - Net Program Expenditures</b>	249,942
<b>Funded Staff</b>						
2,016	2,059	2,050	2,071			1,979

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department.					
				Salaries and Benefits	513
1,100	879	897	840	Operating Costs	137
184	201	179	167	Grants and Contributions	
5	1	--		Total - Net Expenses - Senior Management	650
1,289	1,081	1,076	1,007		
Corporate Services Unit					
Provides financial, administrative, human resources and IT services to the department.					
				Salaries and Benefits	3,972
3,944	3,663	4,101	4,100	Operating Costs	3,676
4,812	6,018	4,421	4,924	Gross Expenses	7,648
8,756	9,681	8,522	9,024	Less: Chargeable to Other Departments	(1,340)
(1,826)	(1,625)	(1,517)	(1,650)	Less: Fees and Other Charges	(5)
--	(5)	(5)	(5)	Total - Net Expenses - Corporate Services Unit	6,303
6,930	8,051	7,000	7,369		

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Policy and Planning					
Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.					
684	655	686	660	Salaries and Benefits	655
181	140	230	175	Operating Costs	119
597	558	394	394	Grants and Contributions	44
1,462	1,353	1,310	1,229	Gross Expenses	818
---	(13)	(37)	(34)	Less: Chargeable to Other Departments	(26)
1,462	1,340	1,273	1,195	Total - Net Expenses - Policy and Planning	792

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
District Services					
Field Operations					
Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.					
17,195	17,149	17,541	17,676	Salaries and Benefits	18,125
4,387	4,189	4,730	4,165	Operating Costs	4,647
21,582	21,338	22,271	21,841	Total - Net Expenses - Field Operations	22,772
Highways and Bridges					
Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and operation of the Truro sign shop.					
21,693	26,410	26,828	25,386	Salaries and Benefits	27,101
25,049	22,583	21,154	22,796	Operating Costs	31,160
46,742	48,993	47,982	48,182	Gross Expenses	58,261
--	(650)	(918)	(656)	Less: Chargeable to Other Departments	(656)
(1,290)	(1,292)	(1,303)	(1,303)	Less: Recoveries	(1,303)
45,452	47,051	45,761	46,223	Total - Net Expenses - Highways and Bridges	56,302

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Snow and Ice Control					
Provides for the removal of snow and ice buildup on paved highways and gravel roads as well as salting and sanding the driving surface.					
14,427	8,033	8,533	8,903	Salaries and Benefits	8,620
18,425	23,426	24,788	22,622	Operating Costs	25,132
32,852	31,459	33,321	31,525	Gross Expenses	33,752
(2,293)	(2,293)	(2,316)	(2,316)	Less: Recoveries	(2,316)
30,559	29,166	31,005	29,209	Total - Net Expenses - Snow and Ice Control	31,436
Aid to Towns					
Shares with cities and towns the cost of maintaining and improving roads, streets, bridges and sidewalks, and provides cities and towns with snow removal and ice control assistance.					
333	261	322	322	Grants and Contributions	322
333	261	322	322	Total - Net Expenses - Aid To Towns	322



# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Fleet Management					
Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units.					
572	615	667	668	Salaries and Benefits	678
401	659	1,187	1,304	Operating Costs	1,419
973	1,274	1,854	1,972	Gross Expenses	2,097
--	(156)	(176)	(176)	Less: Chargeable to Other Departments	(1,595)
973	1,118	1,678	1,796	Total - Net Expenses - Fleet Management	502

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Ferry Enterprises					
Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.					
				Salaries and Benefits	3,843
3,638	3,606	3,705	3,830	Operating Costs	1,645
1,829	1,982	1,792	1,687	Grants and Contributions	80
70	80	77	79	Gross Expenses	5,568
5,537	5,668	5,574	5,596	Less: Fees and Other Charges	(1,185)
(1,274)	(876)	(891)	(917)	Total - Net Expenses - Ferry Enterprises	4,383
4,263	4,792	4,683	4,679		

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Employee Benefits					
Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of all department employees; provides fringe benefits for CUPE employees as per union agreements and department policies.					
6,026	6,361	6,268	7,153	Salaries and Benefits	7,196
1,207	1,254	1,200	1,200	Operating Costs	1,148
Total - Net Expenses -		Total - Net Expenses -		Employee Benefits	8,344
7,233	7,615	7,468	8,353		

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Real Property					
Accommodations and Facilities Management Services					
Provides for the acquisition and management of leased properties. Includes maintenance, alteration and renovation services, and taxes and utility costs. Provides for services on a government wide basis including a furniture and equipment inventory system. Administers the Surplus Crown Property Disposal Act.					
1,486	1,129	1,481	1,460	Salaries and Benefits	1,355
28,684	29,620	30,659	28,904	Operating Costs	32,564
30,170	30,749	32,140	30,364	Gross Expenses	33,919
(2,785)	(3,093)	(1,285)	(1,285)	Less: Chargeable to Other Departments	(1,840)
(1,405)	(1,776)	(1,609)	(1,109)	Less: Fees and Other Charges	(1,188)
Total - Net Expenses -				Accommodations and Facilities Management Services	30,891
25,980	25,880	29,246	27,970		

## TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)		2000-2001
Estimate	Actual	Estimate	Forecast			Estimate
<b>Net Program Expenses</b>						
<b>Enterprise Development Services</b>						
Responsible for the management and maintenance of the provincial golf courses, industrial parks, parking facilities, and the Truro Sign Shop.						
1,162	1,153	1,173	1,206	Salaries and Benefits		607
1,229	1,696	1,297	1,292	Operating Costs		1,313
<b>2,391</b>	<b>2,849</b>	<b>2,470</b>	<b>2,498</b>	<b>Gross Expenses</b>		<b>1,920</b>
---	(369)	(131)	(82)	Less: Chargeable to Other Departments		---
(1,735)	(1,804)	(1,704)	(1,805)	Less: Fees and Other Charges		(1,770)
<b>Total - Net Expenses -</b>				<b>Enterprise Development</b>		
				<b>Services</b>		<b>150</b>
<b>656</b>	<b>676</b>	<b>635</b>	<b>611</b>			
<b>Building Operations</b>						
Provides for the maintenance, operation and upgrading of government buildings and properties.						
3,588	3,394	4,274	4,301	Salaries and Benefits		3,022
7,259	10,508	6,126	6,792	Operating Costs		6,899
<b>10,847</b>	<b>13,902</b>	<b>10,400</b>	<b>11,093</b>	<b>Gross Expenses</b>		<b>9,921</b>
(3,108)	(4,741)	(2,376)	(2,414)	Less: Chargeable to Other Departments		(2,750)
(79)	---	(120)	(120)	Less: Fees and Other Charges		(30)
<b>Total - Net Expenses -</b>				<b>Building Operations</b>		
<b>7,660</b>	<b>9,161</b>	<b>7,904</b>	<b>8,559</b>			<b>7,141</b>

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Specialized Support Services					
Provides the planning, design and management of provincial infrastructure, highway, bridge, building and environmental remediation projects.					
5,239	4,971	5,644	5,420	Salaries and Benefits	4,366
915	929	874	859	Operating Costs	786
6,154	5,900	6,518	6,279	Gross Expenses	5,152
---	(16)	---	(98)	Less: Chargeable to Other Departments	---
(1,165)	(1,549)	(1,338)	(1,350)	Less: Fees and Other Charges	(1,138)
Total - Net Expenses - Specialized Support Services					
4,989	4,335	5,180	4,831		4,014

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
<b>Net Program Expenses</b>					
<b>Industrial Properties</b>					
Provides the management and direction required for the community-based efforts to remedy the longstanding environmental and health problem in Sydney.					
263	310	210	210	Salaries and Benefits	210
573	748	513	513	Operating Costs	444
2,160	2,157	1,600	1,600	Grants and Contributions	1,506
<b>2,996</b>	<b>3,215</b>	<b>2,323</b>	<b>2,323</b>	<b>Gross Expenses</b>	<b>2,160</b>
---	(279)	---	---	Less: Recoveries	---
				<b>Total - Net Expenses -</b>	
				<b>Industrial Properties</b>	
<b>2,996</b>	<b>2,936</b>	<b>2,323</b>	<b>2,323</b>		<b>2,160</b>

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Environmental Remediation					
Funds the cost of environmental site assessments and hazardous waste surveys for government properties and the management and direction required in the remediation of environmental and health risks associated with certain sites such as Five Island Lake and Sydney Tar Ponds. Also provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.					
	1,728	5,359	8,585	Operating Costs	3,595
	1,728	5,359	8,585	Gross Expenses	3,595
	--	(225)	(3,173)	Less: Recoveries	
				Total - Net Expenses -	
				Environmental Remediation	3,595
	1,728	5,134	5,412		



# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Capital Grants					
Funds, on a cost shared basis, with various cities and towns throughout the Province, the upgrading and/or major rehabilitation projects to routes that have been designated by the Minister as forming an important link in the provincial highway system.					
3,200	2,669	1,601	1,773	Grants and Contributions	1,085
3,200	2,669	1,601	1,773	Gross Expenses	1,085
(1,200)	(1,100)	(551)	(365)	Less: Recoveries	(35)
2,000	1,569	1,050	1,408	Total - Net Expenses - Capital Grants	1,050

# TRANSPORTATION AND PUBLIC WORKS

<u>1998-1999</u>		<u>1999-2000</u>		<u>Program and Service (\$ thousands)</u>	<u>2000-2001</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b>Net Program Expenses</b>					
<b>Maintenance Improvements</b>					
Funds the costs of constructing all new highways, bridges, ferries and docks, as well as improvement and repairs to existing ones. Also includes land purchased for future highway construction and easements. Funds the portion of cost of purchase of machinery and equipment that is not provided for through depreciation charges.					
105,344	99,949	63,668	60,768	Operating Costs	49,941
<u>105,344</u>	<u>99,949</u>	<u>63,668</u>	<u>60,768</u>	<b>Gross Expenses</b>	<u>49,941</u>
(41,395)	(40,783)	(7,609)	(7,495)	Less: Recoveries	(500)
<u>63,949</u>	<u>59,166</u>	<u>56,059</u>	<u>53,273</u>	<b>Total - Net Expenses - Maintenance Improvements</b>	<u>49,441</u>

# TRANSPORTATION AND PUBLIC WORKS

1998-1999		1999-2000		Program and Service (\$ thousands)	2000-2001 Estimate
Estimate	Actual	Estimate	Forecast		
Net Program Expenses					
Public Works and Special Project					
Provides for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:					
				Agriculture and Marketing	200
				Community Services	10
				Economic Development	--
				Education	1,023
				Fisheries and Aquaculture	--
				Health	303
				Housing and Municipal Affairs	10
				Justice	695
				Natural Resources	20
				Tourism and Culture	942
				Transportation and Public Works	3,047
				Amortization	7,016
Total - Net Expenses - Public Works and Special Projects					
				Total - Net Program Expenses	13,266
Tangible Capital Assets Adjustment					
				Total - Net Program Expenditures	243,514
					6,428
					249,942